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

### UCLA PERFORMING ARTS (3700)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,025,291	1,091,054	1,126,160	1,161,262	1,161,262	0
Temp Approp	189,660	153,875	135,775	25,559	47,714	0
<b>Total Revenue</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>	<b>1,208,976</b>	<b>0</b>
Total Academic	134,987	145,692	230,096	252,267	211,467	0
Total Staff	526,907	549,904	507,699	480,967	593,716	0
<b>Total Salaries &amp; Wages</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>	<b>805,183</b>	<b>0</b>
Medical (Health/Dental/Vision)	97,508	19,936	0	0	0	0
UCRS (Employer Contribution)	99,716	21,416	5,452	2,228	2,066	0
All Other Benefits	89,107	24,817	5,643	21,133	(54,063)	0
CBR	0	240,555	314,167	309,536	310,971	0
<b>Subtotal Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>0</b>
<b>Total Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>0</b>
<b>Total Compensation</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>	<b>1,064,157</b>	<b>0</b>
Material and Supplies - General	6,292	6,428	2,711	836	1,635	0
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	0
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	0
Services	116,048	53,215	74,690	38,965	63,204	0
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	0
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	0
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	0
Student Support - Underg & Grad	0	0	0	0	500	0
Other Expense - Control	0	2,440	240	0	0	0
<b>Total Operating Expenses</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>	<b>133,088</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>	<b>11,730</b>	<b>0</b>
Carryforward	45,968	19,185	21,646	45,070	62,731	0
<b>Ending Balance</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>	<b>74,462</b>	<b>0</b>

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

PUBLIC ARTS SUBDIV (1215)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	1,025,291	1,091,054	1,126,160	1,161,262	1,161,262	0
Temp Approp	189,660	153,875	135,775	25,559	47,714	0
<b>Total Revenue</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>	<b>1,208,976</b>	<b>0</b>
Total Academic	134,987	145,692	230,096	252,267	211,467	0
Total Staff	526,907	549,904	507,699	480,967	593,716	0
<b>Total Salaries &amp; Wages</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>	<b>805,183</b>	<b>0</b>
Medical (Health/Dental/Vision)	97,508	19,936	0	0	0	0
UCRS (Employer Contribution)	99,716	21,416	5,452	2,228	2,066	0
All Other Benefits	89,107	24,817	5,643	21,133	(54,063)	0
CBR	0	240,555	314,167	309,536	310,971	0
<b>Subtotal Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>0</b>
<b>Total Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>0</b>
<b>Total Compensation</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>	<b>1,064,157</b>	<b>0</b>
Material and Supplies - General	6,292	6,428	2,711	836	1,635	0
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	0
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	0
Services	116,048	53,215	74,690	38,965	63,204	0
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	0
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	0
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	0
Student Support - Underg & Grad	0	0	0	0	500	0
Other Expense - Control	0	2,440	240	0	0	0
<b>Total Operating Expenses</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>	<b>133,088</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>	<b>11,730</b>	<b>0</b>
Carryforward	45,968	19,185	21,646	45,070	62,731	0
<b>Ending Balance</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>	<b>74,462</b>	<b>0</b>

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

PUBLIC ARTS UNIT (1211)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,025,291	1,091,054	1,126,160	1,161,262	1,161,262	0
Temp Approp	189,660	153,875	135,775	25,559	47,714	0
<b>Total Revenue</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>	<b>1,208,976</b>	<b>0</b>
Total Academic	134,987	145,692	230,096	252,267	211,467	0
Total Staff	526,907	549,904	507,699	480,967	593,716	0
<b>Total Salaries &amp; Wages</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>	<b>805,183</b>	<b>0</b>
Medical (Health/Dental/Vision)	97,508	19,936	0	0	0	0
UCRS (Employer Contribution)	99,716	21,416	5,452	2,228	2,066	0
All Other Benefits	89,107	24,817	5,643	21,133	(54,063)	0
CBR	0	240,555	314,167	309,536	310,971	0
<b>Subtotal Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>0</b>
<b>Total Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>0</b>
<b>Total Compensation</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>	<b>1,064,157</b>	<b>0</b>
Material and Supplies - General	6,292	6,428	2,711	836	1,635	0
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	0
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	0
Services	116,048	53,215	74,690	38,965	63,204	0
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	0
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	0
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	0
Student Support - Underg & Grad	0	0	0	0	500	0
Other Expense - Control	0	2,440	240	0	0	0
<b>Total Operating Expenses</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>	<b>133,088</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>	<b>11,730</b>	<b>0</b>
Carryforward	45,968	19,185	21,646	45,070	62,731	0
<b>Ending Balance</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>	<b>74,462</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### SCHOOL OF ARTS AND ARCHITECTURE (1210)

DEAN SCHOOL OF THE ARTS (0400)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	16,238	16,238	16,238	16,238	16,238	0
Temp Approp	(17,000)	(17,010)	(17,000)	(16,409)	(16,238)	0
<b>Total Revenue</b>	<b>(762)</b>	<b>(772)</b>	<b>(762)</b>	<b>(171)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(762)</b>	<b>(772)</b>	<b>(762)</b>	<b>(171)</b>	<b>0</b>	<b>0</b>
Carryforward	2,467	1,705	933	171	0	0
<b>Ending Balance</b>	<b>1,705</b>	<b>933</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	10,584	11,304	0	1,710	1,575	0
<b>Total Revenue</b>	<b>10,584</b>	<b>11,304</b>	<b>0</b>	<b>1,710</b>	<b>1,575</b>	<b>0</b>
Total Academic	0	0	0	450	0	0
Total Staff	1,428	400	0	200	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>
All Other Benefits	24	0	0	0	0	0
CBR	0	19	0	19	0	0
<b>Subtotal Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>0</b>
Communications	15	4	0	0	0	0
Services	9,118	10,853	0	610	1,575	0
<b>Total Operating Expenses</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>	<b>1,575</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	28	28	459	0
<b>Ending Balance</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>459</b>	<b>459</b>	<b>0</b>

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

ARTS & ARCHITECTURE SUBDIV (1216)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	16,238	16,238	16,238	16,238	16,238	0
Temp Approp	(6,416)	(5,705)	(17,000)	(14,699)	(14,663)	0
<b>Total Revenue</b>	<b>9,822</b>	<b>10,533</b>	<b>(762)</b>	<b>1,539</b>	<b>1,575</b>	<b>0</b>
Total Academic	0	0	0	450	0	0
Total Staff	1,428	400	0	200	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>
All Other Benefits	24	0	0	0	0	0
CBR	0	19	0	19	0	0
<b>Subtotal Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>0</b>
Communications	15	4	0	0	0	0
Services	9,118	10,853	0	610	1,575	0
<b>Total Operating Expenses</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>	<b>1,575</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(762)</b>	<b>(744)</b>	<b>(762)</b>	<b>260</b>	<b>0</b>	<b>0</b>
Carryforward	2,467	1,705	961	199	460	0
<b>Ending Balance</b>	<b>1,705</b>	<b>961</b>	<b>199</b>	<b>460</b>	<b>459</b>	<b>0</b>

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

ARTS & ARCHITECTURE DIV (1212)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	16,238	16,238	16,238	16,238	16,238	0
Temp Approp	(6,416)	(5,705)	(17,000)	(14,699)	(14,663)	0
<b>Total Revenue</b>	<b>9,822</b>	<b>10,533</b>	<b>(762)</b>	<b>1,539</b>	<b>1,575</b>	<b>0</b>
Total Academic	0	0	0	450	0	0
Total Staff	1,428	400	0	200	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>
All Other Benefits	24	0	0	0	0	0
CBR	0	19	0	19	0	0
<b>Subtotal Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>0</b>
Communications	15	4	0	0	0	0
Services	9,118	10,853	0	610	1,575	0
<b>Total Operating Expenses</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>	<b>1,575</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(762)</b>	<b>(744)</b>	<b>(762)</b>	<b>260</b>	<b>0</b>	<b>0</b>
Carryforward	2,467	1,705	961	199	460	0
<b>Ending Balance</b>	<b>1,705</b>	<b>961</b>	<b>199</b>	<b>460</b>	<b>459</b>	<b>0</b>



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

SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,041,529	1,107,292	1,142,398	1,177,500	1,177,500	0
Temp Approp	183,245	148,170	118,775	10,860	33,050	0
<b>Total Revenue</b>	<b>1,224,774</b>	<b>1,255,462</b>	<b>1,261,173</b>	<b>1,188,360</b>	<b>1,210,550</b>	<b>0</b>
Total Academic	134,987	145,692	230,096	252,717	211,467	0
Total Staff	528,334	550,304	507,699	481,167	593,715	0
<b>Total Salaries &amp; Wages</b>	<b>663,321</b>	<b>695,996</b>	<b>737,796</b>	<b>733,884</b>	<b>805,183</b>	<b>0</b>
Medical (Health/Dental/Vision)	97,508	19,936	0	0	0	0
UCRS (Employer Contribution)	99,716	21,416	5,452	2,228	2,066	0
All Other Benefits	89,130	24,817	5,643	21,133	(54,063)	0
CBR	0	240,575	314,167	309,555	310,971	0
<b>Subtotal Benefits</b>	<b>286,354</b>	<b>306,743</b>	<b>325,262</b>	<b>332,915</b>	<b>258,975</b>	<b>0</b>
<b>Total Benefits</b>	<b>286,354</b>	<b>306,743</b>	<b>325,262</b>	<b>332,915</b>	<b>258,975</b>	<b>0</b>
<b>Total Compensation</b>	<b>949,676</b>	<b>1,002,740</b>	<b>1,063,057</b>	<b>1,066,799</b>	<b>1,064,157</b>	<b>0</b>
Material and Supplies - General	6,292	6,428	2,711	836	1,635	0
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,160	4,219	38	1,980	5,210	0
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	0
Services	125,167	64,068	74,690	39,575	64,779	0
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	0
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	0
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	0
Student Support - Underg & Grad	0	0	0	0	500	0
Other Expense - Control	0	2,440	240	0	0	0
<b>Total Operating Expenses</b>	<b>302,644</b>	<b>251,005</b>	<b>175,453</b>	<b>103,640</b>	<b>134,663</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,252,319</b>	<b>1,253,745</b>	<b>1,238,510</b>	<b>1,170,439</b>	<b>1,198,820</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,252,319</b>	<b>1,253,745</b>	<b>1,238,510</b>	<b>1,170,439</b>	<b>1,198,820</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(27,546)</b>	<b>1,717</b>	<b>22,663</b>	<b>17,921</b>	<b>11,730</b>	<b>0</b>
Carryforward	48,436	20,890	22,607	45,270	63,191	0
<b>Ending Balance</b>	<b>20,890</b>	<b>22,607</b>	<b>45,270</b>	<b>63,191</b>	<b>74,921</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### HERB ALPERT SCHOOL OF MUSIC (1240)

MUSIC (0450)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	369,248	376,511	383,855	387,344	387,344	0
Temp Approp	40,426	52,468	29,357	10,631	16,614	0
<b>Total Revenue</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>	<b>403,958</b>	<b>0</b>
Total Academic	38,533	48,578	30,589	8,211	8,211	0
Total Staff	132,233	153,797	163,355	134,951	162,922	0
<b>Total Salaries &amp; Wages</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>	<b>171,134</b>	<b>0</b>
Medical (Health/Dental/Vision)	15,379	2,835	0	0	0	0
UCRS (Employer Contribution)	12,978	2,873	813	253	240	0
All Other Benefits	17,097	2,206	4,305	1,827	(1,531)	0
CBR	0	45,801	70,513	18,679	40,001	0
<b>Subtotal Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>0</b>
<b>Total Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>0</b>
<b>Total Compensation</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>	<b>209,844</b>	<b>0</b>
Material and Supplies - General	69,437	32,820	30,653	0	52,059	0
Communications	9,220	9,144	10,168	1,633	3,523	0
Travel and Entertainment	41,443	49,549	24,763	0	70,410	0
Services	51,467	41,013	47,117	2,131	40,919	0
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	0
Information Technology	2,154	1,287	2,464	0	0	0
Equipment (non computer)	22,476	5,027	3,785	0	2,365	0
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	0
<b>Total Operating Expenses</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>	<b>194,381</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>0</b>
<b>Total Expenditures</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>	<b>(266)</b>	<b>0</b>
Carryforward	46,547	0	(691)	(17,242)	213,048	0
<b>Ending Balance</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>	<b>212,782</b>	<b>0</b>

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

HASOM-ACADEMIC PROGRAMS (1242)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	369,248	376,511	383,855	387,344	387,344	0
Temp Approp	40,426	52,468	29,357	10,631	16,614	0
<b>Total Revenue</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>	<b>403,958</b>	<b>0</b>
Total Academic	38,533	48,578	30,589	8,211	8,211	0
Total Staff	132,233	153,797	163,355	134,951	162,922	0
<b>Total Salaries &amp; Wages</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>	<b>171,134</b>	<b>0</b>
Medical (Health/Dental/Vision)	15,379	2,835	0	0	0	0
UCRS (Employer Contribution)	12,978	2,873	813	253	240	0
All Other Benefits	17,097	2,206	4,305	1,827	(1,531)	0
CBR	0	45,801	70,513	18,679	40,001	0
<b>Subtotal Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>0</b>
<b>Total Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>0</b>
<b>Total Compensation</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>	<b>209,844</b>	<b>0</b>
Material and Supplies - General	69,437	32,820	30,653	0	52,059	0
Communications	9,220	9,144	10,168	1,633	3,523	0
Travel and Entertainment	41,443	49,549	24,763	0	70,410	0
Services	51,467	41,013	47,117	2,131	40,919	0
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	0
Information Technology	2,154	1,287	2,464	0	0	0
Equipment (non computer)	22,476	5,027	3,785	0	2,365	0
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	0
<b>Total Operating Expenses</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>	<b>194,381</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>0</b>
<b>Total Expenditures</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>	<b>(266)</b>	<b>0</b>
Carryforward	46,547	0	(691)	(17,242)	213,048	0
<b>Ending Balance</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>	<b>212,782</b>	<b>0</b>

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

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	369,248	376,511	383,855	387,344	387,344	0
Temp Approp	40,426	52,468	29,357	10,631	16,614	0
<b>Total Revenue</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>	<b>403,958</b>	<b>0</b>
Total Academic	38,533	48,578	30,589	8,211	8,211	0
Total Staff	132,233	153,797	163,355	134,951	162,922	0
<b>Total Salaries &amp; Wages</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>	<b>171,134</b>	<b>0</b>
Medical (Health/Dental/Vision)	15,379	2,835	0	0	0	0
UCRS (Employer Contribution)	12,978	2,873	813	253	240	0
All Other Benefits	17,097	2,206	4,305	1,827	(1,531)	0
CBR	0	45,801	70,513	18,679	40,001	0
<b>Subtotal Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>0</b>
<b>Total Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>0</b>
<b>Total Compensation</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>	<b>209,844</b>	<b>0</b>
Material and Supplies - General	69,437	32,820	30,653	0	52,059	0
Communications	9,220	9,144	10,168	1,633	3,523	0
Travel and Entertainment	41,443	49,549	24,763	0	70,410	0
Services	51,467	41,013	47,117	2,131	40,919	0
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	0
Information Technology	2,154	1,287	2,464	0	0	0
Equipment (non computer)	22,476	5,027	3,785	0	2,365	0
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	0
<b>Total Operating Expenses</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>	<b>194,381</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>0</b>
<b>Total Expenditures</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>	<b>(266)</b>	<b>0</b>
Carryforward	46,547	0	(691)	(17,242)	213,048	0
<b>Ending Balance</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>	<b>212,782</b>	<b>0</b>

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

HERB ALPERT SCHOOL OF MUSIC (1240)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	369,248	376,511	383,855	387,344	387,344	0
Temp Approp	40,426	52,468	29,357	10,631	16,614	0
<b>Total Revenue</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>	<b>403,958</b>	<b>0</b>
Total Academic	38,533	48,578	30,589	8,211	8,211	0
Total Staff	132,233	153,797	163,355	134,951	162,922	0
<b>Total Salaries &amp; Wages</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>	<b>171,134</b>	<b>0</b>
Medical (Health/Dental/Vision)	15,379	2,835	0	0	0	0
UCRS (Employer Contribution)	12,978	2,873	813	253	240	0
All Other Benefits	17,097	2,206	4,305	1,827	(1,531)	0
CBR	0	45,801	70,513	18,679	40,001	0
<b>Subtotal Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>0</b>
<b>Total Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>0</b>
<b>Total Compensation</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>	<b>209,844</b>	<b>0</b>
Material and Supplies - General	69,437	32,820	30,653	0	52,059	0
Communications	9,220	9,144	10,168	1,633	3,523	0
Travel and Entertainment	41,443	49,549	24,763	0	70,410	0
Services	51,467	41,013	47,117	2,131	40,919	0
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	0
Information Technology	2,154	1,287	2,464	0	0	0
Equipment (non computer)	22,476	5,027	3,785	0	2,365	0
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	0
<b>Total Operating Expenses</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>	<b>194,381</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>0</b>
<b>Total Expenditures</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>	<b>(266)</b>	<b>0</b>
Carryforward	46,547	0	(691)	(17,242)	213,048	0
<b>Ending Balance</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>	<b>212,782</b>	<b>0</b>

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

DEPARTMENT OF COMMUNICATION (0755)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	5,010	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	5,010	5,010	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>	<b>0</b>

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

ACADEMIC DEPARTMENTS (1351)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	5,010	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	5,010	5,010	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>	<b>0</b>

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

SOCIAL SCIENCES GRANT SUPPORT (1295)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	0	0	(1,133)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133	0
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>0</b>	<b>0</b>



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

L&S SOCIAL SCIENCES-OTHER (1359)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	0	0	(1,133)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133	0
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>0</b>	<b>0</b>

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

L&S SOCIAL SCIENCES (1350)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	5,010	0	(1,133)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	6,143	6,143	0
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>6,143</b>	<b>6,143</b>	<b>5,010</b>	<b>0</b>

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

ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	2	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	0	232	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CBR	0	11	0	0	0	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	5	0	0	0
Services	0	2	0	0	225	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>225</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>245</b>	<b>5</b>	<b>0</b>	<b>225</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>245</b>	<b>5</b>	<b>0</b>	<b>225</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(243)</b>	<b>(5)</b>	<b>0</b>	<b>(225)</b>	<b>0</b>
Carryforward	0	0	(243)	(248)	(248)	0
<b>Ending Balance</b>	<b>0</b>	<b>(243)</b>	<b>(248)</b>	<b>(248)</b>	<b>(473)</b>	<b>0</b>

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

### UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	78,010	78,010	78,010	78,010	78,010	0
Temp Approp	154,981	565	60,728	60,994	9,178	0
<b>Total Revenue</b>	<b>232,991</b>	<b>78,575</b>	<b>138,738</b>	<b>139,004</b>	<b>87,188</b>	<b>0</b>
Total Staff	66,714	60,834	68,370	86,593	74,517	0
<b>Total Salaries &amp; Wages</b>	<b>66,714</b>	<b>60,834</b>	<b>68,370</b>	<b>86,593</b>	<b>74,517</b>	<b>0</b>
Medical (Health/Dental/Vision)	0	379	0	0	0	0
UCRS (Employer Contribution)	0	36	3	0	0	0
All Other Benefits	1,217	277	36	(32)	28	0
CBR	0	2,635	3,314	2,442	2,581	0
<b>Subtotal Benefits</b>	<b>1,217</b>	<b>3,327</b>	<b>3,353</b>	<b>2,410</b>	<b>2,609</b>	<b>0</b>
Fee Remissions	0	0	0	5,676	0	0
<b>Total Benefits</b>	<b>1,217</b>	<b>3,327</b>	<b>3,353</b>	<b>8,086</b>	<b>2,609</b>	<b>0</b>
<b>Total Compensation</b>	<b>67,931</b>	<b>64,160</b>	<b>71,723</b>	<b>94,679</b>	<b>77,126</b>	<b>0</b>
Material and Supplies - General	2,279	1,718	2,202	1,295	928	0
Communications	1,750	1,586	1,727	1,901	1,772	0
Travel and Entertainment	600	6,274	2,756	0	0	0
Services	9,448	10,283	4,875	2,239	3,803	0
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	0
<b>Total Operating Expenses</b>	<b>84,847</b>	<b>87,832</b>	<b>84,983</b>	<b>40,408</b>	<b>7,746</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>152,779</b>	<b>151,992</b>	<b>156,706</b>	<b>135,086</b>	<b>84,872</b>	<b>0</b>
<b>Total Expenditures</b>	<b>152,779</b>	<b>151,992</b>	<b>156,706</b>	<b>135,086</b>	<b>84,872</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>80,212</b>	<b>(73,417)</b>	<b>(17,968)</b>	<b>3,918</b>	<b>2,316</b>	<b>0</b>
Carryforward	21,695	101,907	28,490	10,522	14,440	0
<b>Ending Balance</b>	<b>101,907</b>	<b>28,490</b>	<b>10,522</b>	<b>14,440</b>	<b>16,756</b>	<b>0</b>

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

UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	78,010	78,010	78,010	78,010	78,010	0
Temp Approp	154,981	567	60,728	60,994	9,178	0
<b>Total Revenue</b>	<b>232,991</b>	<b>78,577</b>	<b>138,738</b>	<b>139,004</b>	<b>87,188</b>	<b>0</b>
Total Staff	66,714	61,066	68,370	86,593	74,517	0
<b>Total Salaries &amp; Wages</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>	<b>74,517</b>	<b>0</b>
Medical (Health/Dental/Vision)	0	379	0	0	0	0
UCRS (Employer Contribution)	0	36	3	0	0	0
All Other Benefits	1,217	277	36	(32)	28	0
CBR	0	2,646	3,314	2,442	2,581	0
<b>Subtotal Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>2,410</b>	<b>2,609</b>	<b>0</b>
Fee Remissions	0	0	0	5,676	0	0
<b>Total Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>	<b>2,609</b>	<b>0</b>
<b>Total Compensation</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>	<b>77,126</b>	<b>0</b>
Material and Supplies - General	2,279	1,718	2,202	1,295	928	0
Communications	1,750	1,586	1,732	1,901	1,772	0
Travel and Entertainment	600	6,274	2,756	0	0	0
Services	9,448	10,285	4,875	2,239	4,028	0
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	0
<b>Total Operating Expenses</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>	<b>7,971</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>85,097</b>	<b>0</b>
<b>Total Expenditures</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>85,097</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(17,973)</b>	<b>3,918</b>	<b>2,091</b>	<b>0</b>
Carryforward	21,695	101,907	28,247	10,275	14,192	0
<b>Ending Balance</b>	<b>101,907</b>	<b>28,247</b>	<b>10,275</b>	<b>14,192</b>	<b>16,283</b>	<b>0</b>

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

L&S UNDERGRADUATE EDUCATION (1311)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	78,010	78,010	78,010	78,010	78,010	0
Temp Approp	154,981	567	60,728	60,994	9,178	0
<b>Total Revenue</b>	<b>232,991</b>	<b>78,577</b>	<b>138,738</b>	<b>139,004</b>	<b>87,188</b>	<b>0</b>
Total Staff	66,714	61,066	68,370	86,593	74,517	0
<b>Total Salaries &amp; Wages</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>	<b>74,517</b>	<b>0</b>
Medical (Health/Dental/Vision)	0	379	0	0	0	0
UCRS (Employer Contribution)	0	36	3	0	0	0
All Other Benefits	1,217	277	36	(32)	28	0
CBR	0	2,646	3,314	2,442	2,581	0
<b>Subtotal Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>2,410</b>	<b>2,609</b>	<b>0</b>
Fee Remissions	0	0	0	5,676	0	0
<b>Total Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>	<b>2,609</b>	<b>0</b>
<b>Total Compensation</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>	<b>77,126</b>	<b>0</b>
Material and Supplies - General	2,279	1,718	2,202	1,295	928	0
Communications	1,750	1,586	1,732	1,901	1,772	0
Travel and Entertainment	600	6,274	2,756	0	0	0
Services	9,448	10,285	4,875	2,239	4,028	0
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	0
<b>Total Operating Expenses</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>	<b>7,971</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>85,097</b>	<b>0</b>
<b>Total Expenditures</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>85,097</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(17,973)</b>	<b>3,918</b>	<b>2,091</b>	<b>0</b>
Carryforward	21,695	101,907	28,247	10,275	14,192	0
<b>Ending Balance</b>	<b>101,907</b>	<b>28,247</b>	<b>10,275</b>	<b>14,192</b>	<b>16,283</b>	<b>0</b>

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

EUROPEAN LANGUAGES/TRANSCULTURAL STUDIES (0640)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	0	0	3,216	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
Travel and Entertainment	0	0	0	0	2,576	0
Services	0	0	0	0	330	0
Operation and Maintenance of Space	0	0	0	0	310	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>

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

ACADEMIC DEPARTMENTS (1321)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	0	3,216	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
Travel and Entertainment	0	0	0	0	2,576	0
Services	0	0	0	0	330	0
Operation and Maintenance of Space	0	0	0	0	310	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>



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

L&S HUMANITIES (1320)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	0	3,216	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
Travel and Entertainment	0	0	0	0	2,576	0
Services	0	0	0	0	330	0
Operation and Maintenance of Space	0	0	0	0	310	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>

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

### LETTERS AND SCIENCE (1300)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	78,010	78,010	78,010	78,010	78,010	0
Temp Approp	154,981	567	65,738	60,994	11,261	0
<b>Total Revenue</b>	<b>232,991</b>	<b>78,577</b>	<b>143,748</b>	<b>139,004</b>	<b>89,271</b>	<b>0</b>
Total Staff	66,714	61,066	68,370	86,593	74,517	0
<b>Total Salaries &amp; Wages</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>	<b>74,517</b>	<b>0</b>
Medical (Health/Dental/Vision)	0	379	0	0	0	0
UCRS (Employer Contribution)	0	36	3	0	0	0
All Other Benefits	1,217	277	36	(32)	28	0
CBR	0	2,646	3,314	2,442	2,581	0
<b>Subtotal Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>2,410</b>	<b>2,609</b>	<b>0</b>
Fee Remissions	0	0	0	5,676	0	0
<b>Total Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>	<b>2,609</b>	<b>0</b>
<b>Total Compensation</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>	<b>77,126</b>	<b>0</b>
Material and Supplies - General	2,279	1,718	2,202	1,295	928	0
Communications	1,750	1,586	1,732	1,901	1,772	0
Travel and Entertainment	600	6,274	2,756	0	2,576	0
Services	9,448	10,285	4,875	2,239	4,358	0
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	0
Operation and Maintenance of Space	0	0	0	0	310	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	0
<b>Total Operating Expenses</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>	<b>11,187</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>88,313</b>	<b>0</b>
<b>Total Expenditures</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>88,313</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(12,963)</b>	<b>3,918</b>	<b>958</b>	<b>0</b>
Carryforward	22,828	103,040	29,380	16,418	20,335	0
<b>Ending Balance</b>	<b>103,040</b>	<b>29,380</b>	<b>16,418</b>	<b>20,335</b>	<b>21,293</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**DAVID GEFFEN SCHOOL OF MEDICINE (2200)**

MOLECULAR & MEDICAL PHARMACOLOGY (1490)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	72	0	0	0	0	0
<b>Total Revenue</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(72)	0	0	0	0	0

**Student Services Fee Actual Trend Report**  
**DAVID GEFFEN SCHOOL OF MEDICINE (2200)**

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	72	0	0	0	0	0
<b>Total Revenue</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(72)	0	0	0	0	0

**Student Services Fee Actual Trend Report**  
**DAVID GEFFEN SCHOOL OF MEDICINE (2200)**

BASIC SCIENCE DEPARTMENTS (2220)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	72	0	0	0	0	0
<b>Total Revenue</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(72)	0	0	0	0	0

**Student Services Fee Actual Trend Report**  
**DAVID GEFFEN SCHOOL OF MEDICINE (2200)**

DAVID GEFFEN SCHOOL OF MEDICINE (2200)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	72	0	0	0	0	0
<b>Total Revenue</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(72)	0	0	0	0	0

Student Services Fee Actual Trend Report  
VC RESEARCH (3100)

DEPRESSION GRAND CHALLENGE (3814)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	525,000	0	(157,000)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(157,000)</b>	<b>0</b>
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>	<b>0</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	37	(37)	0	0
All Other Benefits	0	0	10,454	(10,454)	0	0
CBR	0	0	145,624	(145,624)	0	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>(156,115)</b>	<b>0</b>	<b>0</b>
Fee Remissions	0	0	10,000	(10,000)	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>	<b>0</b>	<b>0</b>
Services	0	0	0	1,500	0	0
Consultants/Temp. Services	0	0	0	5,500	0	0
Other Expense - Control	0	0	0	361,000	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>	<b>(157,000)</b>	<b>0</b>
Carryforward	0	0	0	56	157,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>	<b>0</b>	<b>0</b>

Student Services Fee Actual Trend Report  
VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3125)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	525,000	0	(157,000)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(157,000)</b>	<b>0</b>
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>	<b>0</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	37	(37)	0	0
All Other Benefits	0	0	10,454	(10,454)	0	0
CBR	0	0	145,624	(145,624)	0	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>(156,115)</b>	<b>0</b>	<b>0</b>
Fee Remissions	0	0	10,000	(10,000)	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>	<b>0</b>	<b>0</b>
Services	0	0	0	1,500	0	0
Consultants/Temp. Services	0	0	0	5,500	0	0
Other Expense - Control	0	0	0	361,000	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>	<b>(157,000)</b>	<b>0</b>
Carryforward	0	0	0	56	157,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>	<b>0</b>	<b>0</b>



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

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	525,000	0	(157,000)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(157,000)</b>	<b>0</b>
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>	<b>0</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	37	(37)	0	0
All Other Benefits	0	0	10,454	(10,454)	0	0
CBR	0	0	145,624	(145,624)	0	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>(156,115)</b>	<b>0</b>	<b>0</b>
Fee Remissions	0	0	10,000	(10,000)	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>	<b>0</b>	<b>0</b>
Services	0	0	0	1,500	0	0
Consultants/Temp. Services	0	0	0	5,500	0	0
Other Expense - Control	0	0	0	361,000	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>	<b>(157,000)</b>	<b>0</b>
Carryforward	0	0	0	56	157,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>	<b>0</b>	<b>0</b>

Student Services Fee Actual Trend Report  
VC RESEARCH (3100)

VC RESEARCH (3100)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	525,000	0	(157,000)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(157,000)</b>	<b>0</b>
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>	<b>0</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	37	(37)	0	0
All Other Benefits	0	0	10,454	(10,454)	0	0
CBR	0	0	145,624	(145,624)	0	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>(156,115)</b>	<b>0</b>	<b>0</b>
Fee Remissions	0	0	10,000	(10,000)	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>	<b>0</b>	<b>0</b>
Services	0	0	0	1,500	0	0
Consultants/Temp. Services	0	0	0	5,500	0	0
Other Expense - Control	0	0	0	361,000	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>	<b>(157,000)</b>	<b>0</b>
Carryforward	0	0	0	56	157,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>	<b>0</b>	<b>0</b>

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

POLICE DEPARTMENT (3365)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	26,799	16,444	0	(18,143)	0	0
<b>Total Revenue</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Information Technology	25,100	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Carryforward	0	1,699	18,143	18,143	0	0
<b>Ending Balance</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

POLICE DEPARTMENT (5470)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	26,799	16,444	0	(18,143)	0	0
<b>Total Revenue</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Information Technology	25,100	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Carryforward	0	1,699	18,143	18,143	0	0
<b>Ending Balance</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

POLICE DEPARTMENT (5405)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	26,799	16,444	0	(18,143)	0	0
<b>Total Revenue</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Information Technology	25,100	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Carryforward	0	1,699	18,143	18,143	0	0
<b>Ending Balance</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

OPERATION & MAINTENACE OF PLANT (3440)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	24,398	24,398	24,398	24,398	24,398	0
<b>Total Revenue</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>0</b>
Operation and Maintenance of Space	0	0	0	0	24,398	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>0</b>	<b>0</b>
Carryforward	24,398	48,796	73,194	97,592	121,990	0
<b>Ending Balance</b>	<b>48,796</b>	<b>73,194</b>	<b>97,592</b>	<b>121,990</b>	<b>121,990</b>	<b>0</b>

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

DEFERRED MAINTENANCE (3455)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	240,000	240,000	240,000	240,000	240,000	0
Temp Approp	0	100,000	0	0	0	0
<b>Total Revenue</b>	<b>240,000</b>	<b>340,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>
Operation and Maintenance of Space	98,852	312,487	222,286	322,034	104,871	0
<b>Total Operating Expenses</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>104,871</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>104,871</b>	<b>0</b>
<b>Total Expenditures</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>104,871</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>141,148</b>	<b>27,513</b>	<b>17,714</b>	<b>(82,034)</b>	<b>135,129</b>	<b>0</b>
Carryforward	488,809	629,956	657,470	675,184	593,150	0
<b>Ending Balance</b>	<b>629,956</b>	<b>657,470</b>	<b>675,184</b>	<b>593,150</b>	<b>728,279</b>	<b>0</b>

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

FACILITIES (5490)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	264,398	264,398	264,398	264,398	264,398	0
Temp Approp	0	100,000	0	0	0	0
<b>Total Revenue</b>	<b>264,398</b>	<b>364,398</b>	<b>264,398</b>	<b>264,398</b>	<b>264,398</b>	<b>0</b>
Operation and Maintenance of Space	98,852	312,487	222,286	322,034	129,269	0
<b>Total Operating Expenses</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>129,269</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>129,269</b>	<b>0</b>
<b>Total Expenditures</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>129,269</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>165,546</b>	<b>51,911</b>	<b>42,112</b>	<b>(57,636)</b>	<b>135,129</b>	<b>0</b>
Carryforward	513,207	678,752	730,664	772,776	715,140	0
<b>Ending Balance</b>	<b>678,752</b>	<b>730,664</b>	<b>772,776</b>	<b>715,140</b>	<b>850,269</b>	<b>0</b>



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

CENTRAL TICKET OFFICE (3865)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	35,848	35,848	35,848	35,848	35,848	0
<b>Total Revenue</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	9,669	0
Communications	20,000	0	0	19,200	0	0
Services	15,781	35,929	35,848	0	0	0
Information Technology	0	0	0	16,648	22,227	0
Operation and Maintenance of Space	0	0	0	0	3,952	0
<b>Total Operating Expenses</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>0</b>
<b>Total Expenditures</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>67</b>	<b>(81)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	14	81	0	0	0	0
<b>Ending Balance</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

CENTRAL TICKET OFFICE (5912)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	35,848	35,848	35,848	35,848	35,848	0
<b>Total Revenue</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	9,669	0
Communications	20,000	0	0	19,200	0	0
Services	15,781	35,929	35,848	0	0	0
Information Technology	0	0	0	16,648	22,227	0
Operation and Maintenance of Space	0	0	0	0	3,952	0
<b>Total Operating Expenses</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>0</b>
<b>Total Expenditures</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>67</b>	<b>(81)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	14	81	0	0	0	0
<b>Ending Balance</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### EARLY CARE AND EDUCATION (3120)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	275,353	278,312	286,139	293,629	293,629	0
Temp Approp	587,438	447,373	534,775	592,665	575,337	0
<b>Total Revenue</b>	<b>862,791</b>	<b>725,685</b>	<b>820,914</b>	<b>886,294</b>	<b>868,966</b>	<b>0</b>
Total Staff	472,169	360,569	508,959	647,715	525,433	0
<b>Total Salaries &amp; Wages</b>	<b>472,169</b>	<b>360,569</b>	<b>508,959</b>	<b>647,715</b>	<b>525,433</b>	<b>0</b>
Medical (Health/Dental/Vision)	81,054	10,350	0	0	0	0
UCRS (Employer Contribution)	55,872	7,606	3,077	1,792	1,347	0
All Other Benefits	39,185	7,923	8,049	(922)	(7,698)	0
CBR	0	123,081	222,640	285,254	221,091	0
<b>Subtotal Benefits</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>	<b>214,739</b>	<b>0</b>
<b>Total Benefits</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>	<b>214,739</b>	<b>0</b>
<b>Total Compensation</b>	<b>648,279</b>	<b>509,529</b>	<b>742,725</b>	<b>933,839</b>	<b>740,172</b>	<b>0</b>
Communications	5,134	3,639	5,258	5,984	4,929	0
Services	61,560	3,483	6,961	8,881	6,565	0
Consultants/Temp. Services	22,153	0	0	0	0	0
Operation and Maintenance of Space	48,319	104,532	88,018	18,602	125,487	0
<b>Total Operating Expenses</b>	<b>137,166</b>	<b>111,654</b>	<b>100,238</b>	<b>33,468</b>	<b>136,982</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>	<b>877,154</b>	<b>0</b>
<b>Total Expenditures</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>	<b>877,154</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>77,346</b>	<b>104,501</b>	<b>(22,049)</b>	<b>(81,013)</b>	<b>(8,188)</b>	<b>0</b>
Carryforward	(12,033)	65,312	169,814	147,765	66,752	0
<b>Ending Balance</b>	<b>65,312</b>	<b>169,814</b>	<b>147,765</b>	<b>66,752</b>	<b>58,564</b>	<b>0</b>

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

### SUPERINTENDENT PREK-12 PROGRAMS&SCHOOLS (5445)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	275,353	278,312	286,139	293,629	293,629	0
Temp Approp	587,438	447,373	534,775	592,665	575,337	0
<b>Total Revenue</b>	<b>862,791</b>	<b>725,685</b>	<b>820,914</b>	<b>886,294</b>	<b>868,966</b>	<b>0</b>
Total Staff	472,169	360,569	508,959	647,715	525,433	0
<b>Total Salaries &amp; Wages</b>	<b>472,169</b>	<b>360,569</b>	<b>508,959</b>	<b>647,715</b>	<b>525,433</b>	<b>0</b>
Medical (Health/Dental/Vision)	81,054	10,350	0	0	0	0
UCRS (Employer Contribution)	55,872	7,606	3,077	1,792	1,347	0
All Other Benefits	39,185	7,923	8,049	(922)	(7,698)	0
CBR	0	123,081	222,640	285,254	221,091	0
<b>Subtotal Benefits</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>	<b>214,739</b>	<b>0</b>
<b>Total Benefits</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>	<b>214,739</b>	<b>0</b>
<b>Total Compensation</b>	<b>648,279</b>	<b>509,529</b>	<b>742,725</b>	<b>933,839</b>	<b>740,172</b>	<b>0</b>
Communications	5,134	3,639	5,258	5,984	4,929	0
Services	61,560	3,483	6,961	8,881	6,565	0
Consultants/Temp. Services	22,153	0	0	0	0	0
Operation and Maintenance of Space	48,319	104,532	88,018	18,602	125,487	0
<b>Total Operating Expenses</b>	<b>137,166</b>	<b>111,654</b>	<b>100,238</b>	<b>33,468</b>	<b>136,982</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>	<b>877,154</b>	<b>0</b>
<b>Total Expenditures</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>	<b>877,154</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>77,346</b>	<b>104,501</b>	<b>(22,049)</b>	<b>(81,013)</b>	<b>(8,188)</b>	<b>0</b>
Carryforward	(12,033)	65,312	169,814	147,765	66,752	0
<b>Ending Balance</b>	<b>65,312</b>	<b>169,814</b>	<b>147,765</b>	<b>66,752</b>	<b>58,564</b>	<b>0</b>

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

COMMUNITY HOUSING (3135)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	383	651	0	0	0	0
<b>Total Revenue</b>	<b>383</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	29,586	47,438	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>29,586</b>	<b>47,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical (Health/Dental/Vision)	0	776	0	0	0	0
UCRS (Employer Contribution)	355	855	0	0	0	0
All Other Benefits	1,088	218	0	0	0	0
CBR	0	15,381	0	0	0	0
<b>Subtotal Benefits</b>	<b>1,443</b>	<b>17,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>1,443</b>	<b>17,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>31,029</b>	<b>64,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	3,728	3,529	2,111	2,146	2,073	0
Services	3,945	19,793	2,253	1,618	0	0
Information Technology	22	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>7,696</b>	<b>23,322</b>	<b>4,364</b>	<b>3,764</b>	<b>2,073</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>38,725</b>	<b>87,989</b>	<b>4,364</b>	<b>3,764</b>	<b>2,073</b>	<b>0</b>
<b>Total Expenditures</b>	<b>38,725</b>	<b>87,989</b>	<b>4,364</b>	<b>3,764</b>	<b>2,073</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(38,342)</b>	<b>(87,339)</b>	<b>(4,364)</b>	<b>(3,764)</b>	<b>(2,073)</b>	<b>0</b>
Carryforward	181,942	143,601	56,262	51,898	48,134	0
<b>Ending Balance</b>	<b>143,601</b>	<b>56,262</b>	<b>51,898</b>	<b>48,134</b>	<b>46,060</b>	<b>0</b>

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

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	36,858	40,894	(15)	0	0	0
<b>Total Revenue</b>	<b>36,858</b>	<b>40,894</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	22,610	27,905	(992)	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>22,610</b>	<b>27,905</b>	<b>(992)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical (Health/Dental/Vision)	8,371	0	0	0	0	0
UCRS (Employer Contribution)	3,445	181	(8)	0	0	0
All Other Benefits	1,923	(186)	(69)	0	0	0
CBR	0	13,367	(512)	0	0	0
<b>Subtotal Benefits</b>	<b>13,739</b>	<b>13,362</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>13,739</b>	<b>13,362</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>36,349</b>	<b>41,267</b>	<b>(1,581)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	232	246	(10)	0	0	0
Services	270	383	(15)	0	0	0
<b>Total Operating Expenses</b>	<b>502</b>	<b>629</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>36,851</b>	<b>41,895</b>	<b>(1,606)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>36,851</b>	<b>41,895</b>	<b>(1,606)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>7</b>	<b>(1,002)</b>	<b>1,591</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	3	10	(992)	599	599	0
<b>Ending Balance</b>	<b>10</b>	<b>(992)</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>

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

HOUSING (5920)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	37,241	41,544	(15)	0	0	0
<b>Total Revenue</b>	<b>37,241</b>	<b>41,544</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	52,196	75,342	(992)	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>52,196</b>	<b>75,342</b>	<b>(992)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical (Health/Dental/Vision)	8,371	776	0	0	0	0
UCRS (Employer Contribution)	3,800	1,036	(8)	0	0	0
All Other Benefits	3,011	32	(69)	0	0	0
CBR	0	28,748	(512)	0	0	0
<b>Subtotal Benefits</b>	<b>15,182</b>	<b>30,592</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>15,182</b>	<b>30,592</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>67,378</b>	<b>105,934</b>	<b>(1,581)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	3,960	3,774	2,101	2,146	2,073	0
Services	4,215	20,176	2,239	1,618	0	0
Information Technology	22	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>8,198</b>	<b>23,951</b>	<b>4,339</b>	<b>3,764</b>	<b>2,073</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>75,576</b>	<b>129,885</b>	<b>2,759</b>	<b>3,764</b>	<b>2,073</b>	<b>0</b>
<b>Total Expenditures</b>	<b>75,576</b>	<b>129,885</b>	<b>2,759</b>	<b>3,764</b>	<b>2,073</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(38,335)</b>	<b>(88,341)</b>	<b>(2,773)</b>	<b>(3,764)</b>	<b>(2,073)</b>	<b>0</b>
Carryforward	181,946	143,611	55,270	52,497	48,733	0
<b>Ending Balance</b>	<b>143,611</b>	<b>55,270</b>	<b>52,497</b>	<b>48,733</b>	<b>46,660</b>	<b>0</b>

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

ADMINISTRATION (5901)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	575,599	578,558	586,385	593,875	593,875	0
Temp Approp	624,679	588,917	534,760	592,665	575,337	0
<b>Total Revenue</b>	<b>1,200,278</b>	<b>1,167,475</b>	<b>1,121,145</b>	<b>1,186,540</b>	<b>1,169,212</b>	<b>0</b>
Total Staff	524,365	435,911	507,967	647,715	525,433	0
<b>Total Salaries &amp; Wages</b>	<b>524,365</b>	<b>435,911</b>	<b>507,967</b>	<b>647,715</b>	<b>525,433</b>	<b>0</b>
Medical (Health/Dental/Vision)	89,425	11,126	0	0	0	0
UCRS (Employer Contribution)	59,672	8,642	3,070	1,792	1,347	0
All Other Benefits	42,196	7,955	7,980	(922)	(7,698)	0
CBR	0	151,829	222,128	285,254	221,091	0
<b>Subtotal Benefits</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>	<b>214,739</b>	<b>0</b>
<b>Total Benefits</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>	<b>214,739</b>	<b>0</b>
<b>Total Compensation</b>	<b>715,657</b>	<b>615,464</b>	<b>741,144</b>	<b>933,839</b>	<b>740,172</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	9,669	0
Communications	29,095	7,413	7,359	27,331	7,003	0
Services	81,556	59,588	45,048	10,499	6,565	0
Consultants/Temp. Services	22,153	0	0	0	0	0
Information Technology	22	0	0	16,648	22,227	0
Operation and Maintenance of Space	147,171	417,019	310,304	340,636	258,709	0
<b>Total Operating Expenses</b>	<b>279,997</b>	<b>484,020</b>	<b>362,711</b>	<b>395,113</b>	<b>304,172</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>995,654</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>	<b>1,044,345</b>	<b>0</b>
<b>Total Expenditures</b>	<b>995,654</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>	<b>1,044,345</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>204,624</b>	<b>67,991</b>	<b>17,290</b>	<b>(142,412)</b>	<b>124,867</b>	<b>0</b>
Carryforward	683,133	887,757	955,748	973,038	830,625	0
<b>Ending Balance</b>	<b>887,757</b>	<b>955,748</b>	<b>973,038</b>	<b>830,625</b>	<b>955,493</b>	<b>0</b>



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

### ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	575,599	578,558	586,385	593,875	593,875	0
Temp Approp	651,478	605,361	534,760	574,522	575,337	0
<b>Total Revenue</b>	<b>1,227,077</b>	<b>1,183,919</b>	<b>1,121,145</b>	<b>1,168,397</b>	<b>1,169,212</b>	<b>0</b>
Total Staff	524,365	435,911	507,967	647,715	525,433	0
<b>Total Salaries &amp; Wages</b>	<b>524,365</b>	<b>435,911</b>	<b>507,967</b>	<b>647,715</b>	<b>525,433</b>	<b>0</b>
Medical (Health/Dental/Vision)	89,425	11,126	0	0	0	0
UCRS (Employer Contribution)	59,672	8,642	3,070	1,792	1,347	0
All Other Benefits	42,196	7,955	7,980	(922)	(7,698)	0
CBR	0	151,829	222,128	285,254	221,091	0
<b>Subtotal Benefits</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>	<b>214,739</b>	<b>0</b>
<b>Total Benefits</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>	<b>214,739</b>	<b>0</b>
<b>Total Compensation</b>	<b>715,657</b>	<b>615,464</b>	<b>741,144</b>	<b>933,839</b>	<b>740,172</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	9,669	0
Communications	29,095	7,413	7,359	27,331	7,003	0
Services	81,556	59,588	45,048	10,499	6,565	0
Consultants/Temp. Services	22,153	0	0	0	0	0
Information Technology	25,122	0	0	16,648	22,227	0
Operation and Maintenance of Space	147,171	417,019	310,304	340,636	258,709	0
<b>Total Operating Expenses</b>	<b>305,097</b>	<b>484,020</b>	<b>362,711</b>	<b>395,113</b>	<b>304,172</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,020,754</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>	<b>1,044,345</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,020,754</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>	<b>1,044,345</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>206,323</b>	<b>84,435</b>	<b>17,290</b>	<b>(160,555)</b>	<b>124,867</b>	<b>0</b>
Carryforward	683,133	889,456	973,891	991,181	830,625	0
<b>Ending Balance</b>	<b>889,456</b>	<b>973,891</b>	<b>991,181</b>	<b>830,625</b>	<b>955,493</b>	<b>0</b>

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

INTERCOLLEGIATE ATHLETICS (3745)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
<b>Total Revenue</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
Material and Supplies - General	50,573	12,446	42,336	208	0	0
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	0
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	0
Services	855,183	384,925	75,174	130,185	321,728	0
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	0
Information Technology	145,081	118,304	139,112	151,312	149,724	0
Equipment (non computer)	136,914	72,068	70,902	106,175	110,903	0
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
<b>Total Operating Expenses</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	30,952	0	0	0	0	0

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

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
<b>Total Revenue</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
Material and Supplies - General	50,573	12,446	42,336	208	0	0
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	0
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	0
Services	855,183	384,925	75,174	130,185	321,728	0
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	0
Information Technology	145,081	118,304	139,112	151,312	149,724	0
Equipment (non computer)	136,914	72,068	70,902	106,175	110,903	0
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
<b>Total Operating Expenses</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	30,952	0	0	0	0	0

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

INTERCOLLEGIATE ATHLETICS (5501)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
<b>Total Revenue</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
Material and Supplies - General	50,573	12,446	42,336	208	0	0
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	0
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	0
Services	855,183	384,925	75,174	130,185	321,728	0
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	0
Information Technology	145,081	118,304	139,112	151,312	149,724	0
Equipment (non computer)	136,914	72,068	70,902	106,175	110,903	0
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
<b>Total Operating Expenses</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	30,952	0	0	0	0	0

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

INTERCOLLEGIATE ATHLETICS (6000)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
<b>Total Revenue</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
Material and Supplies - General	50,573	12,446	42,336	208	0	0
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	0
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	0
Services	855,183	384,925	75,174	130,185	321,728	0
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	0
Information Technology	145,081	118,304	139,112	151,312	149,724	0
Equipment (non computer)	136,914	72,068	70,902	106,175	110,903	0
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
<b>Total Operating Expenses</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	30,952	0	0	0	0	0

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

OFFICE OF OMBUDS SERVICES (3775)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	177,351	186,112	202,040	202,040	202,040	0
Temp Approp	9,862	17,257	1,363	1,456	1,578	0
<b>Total Revenue</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>	<b>203,618</b>	<b>0</b>
Total Staff	125,466	137,870	132,374	126,058	129,177	0
<b>Total Salaries &amp; Wages</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>	<b>129,177</b>	<b>0</b>
Medical (Health/Dental/Vision)	14,800	3,261	0	0	0	0
UCRS (Employer Contribution)	18,508	3,251	768	186	192	0
All Other Benefits	15,536	608	1,792	2,668	(3,059)	0
CBR	0	49,353	58,559	53,350	51,281	0
<b>Subtotal Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>0</b>
<b>Total Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>0</b>
<b>Total Compensation</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>	<b>177,591</b>	<b>0</b>
Material and Supplies - General	466	2,060	964	0	1,833	0
Communications	1,259	1,740	1,374	1,348	1,338	0
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	0
Services	2,838	3,136	4,028	12,849	2,207	0
Consultants/Temp. Services	0	0	0	1,461	1,405	0
Information Technology	71	792	1,354	1,210	0	0
Equipment (non computer)	200	0	200	200	200	0
Operation and Maintenance of Space	0	81	83	0	0	0
<b>Total Operating Expenses</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>	<b>11,527</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>0</b>
<b>Total Expenditures</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>	<b>14,501</b>	<b>0</b>
Carryforward	4	(200)	250	434	5,601	0
<b>Ending Balance</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>	<b>20,101</b>	<b>0</b>

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

VC LEGAL AFFAIRS (6230)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	177,351	186,112	202,040	202,040	202,040	0
Temp Approp	9,862	17,257	1,363	1,456	1,578	0
<b>Total Revenue</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>	<b>203,618</b>	<b>0</b>
Total Staff	125,466	137,870	132,374	126,058	129,177	0
<b>Total Salaries &amp; Wages</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>	<b>129,177</b>	<b>0</b>
Medical (Health/Dental/Vision)	14,800	3,261	0	0	0	0
UCRS (Employer Contribution)	18,508	3,251	768	186	192	0
All Other Benefits	15,536	608	1,792	2,668	(3,059)	0
CBR	0	49,353	58,559	53,350	51,281	0
<b>Subtotal Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>0</b>
<b>Total Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>0</b>
<b>Total Compensation</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>	<b>177,591</b>	<b>0</b>
Material and Supplies - General	466	2,060	964	0	1,833	0
Communications	1,259	1,740	1,374	1,348	1,338	0
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	0
Services	2,838	3,136	4,028	12,849	2,207	0
Consultants/Temp. Services	0	0	0	1,461	1,405	0
Information Technology	71	792	1,354	1,210	0	0
Equipment (non computer)	200	0	200	200	200	0
Operation and Maintenance of Space	0	81	83	0	0	0
<b>Total Operating Expenses</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>	<b>11,527</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>0</b>
<b>Total Expenditures</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>	<b>14,501</b>	<b>0</b>
Carryforward	4	(200)	250	434	5,601	0
<b>Ending Balance</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>	<b>20,101</b>	<b>0</b>

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

CHANCELLOR'S ORGNZTN DIV (6210)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	177,351	186,112	202,040	202,040	202,040	0
Temp Approp	9,862	17,257	1,363	1,456	1,578	0
<b>Total Revenue</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>	<b>203,618</b>	<b>0</b>
Total Staff	125,466	137,870	132,374	126,058	129,177	0
<b>Total Salaries &amp; Wages</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>	<b>129,177</b>	<b>0</b>
Medical (Health/Dental/Vision)	14,800	3,261	0	0	0	0
UCRS (Employer Contribution)	18,508	3,251	768	186	192	0
All Other Benefits	15,536	608	1,792	2,668	(3,059)	0
CBR	0	49,353	58,559	53,350	51,281	0
<b>Subtotal Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>0</b>
<b>Total Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>0</b>
<b>Total Compensation</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>	<b>177,591</b>	<b>0</b>
Material and Supplies - General	466	2,060	964	0	1,833	0
Communications	1,259	1,740	1,374	1,348	1,338	0
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	0
Services	2,838	3,136	4,028	12,849	2,207	0
Consultants/Temp. Services	0	0	0	1,461	1,405	0
Information Technology	71	792	1,354	1,210	0	0
Equipment (non computer)	200	0	200	200	200	0
Operation and Maintenance of Space	0	81	83	0	0	0
<b>Total Operating Expenses</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>	<b>11,527</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>0</b>
<b>Total Expenditures</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>	<b>14,501</b>	<b>0</b>
Carryforward	4	(200)	250	434	5,601	0
<b>Ending Balance</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>	<b>20,101</b>	<b>0</b>



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

### CHANCELLOR'S ORGANIZATION (6200)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	177,351	186,112	202,040	202,040	202,040	0
Temp Approp	9,862	17,257	1,363	1,456	1,578	0
<b>Total Revenue</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>	<b>203,618</b>	<b>0</b>
Total Staff	125,466	137,870	132,374	126,058	129,177	0
<b>Total Salaries &amp; Wages</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>	<b>129,177</b>	<b>0</b>
Medical (Health/Dental/Vision)	14,800	3,261	0	0	0	0
UCRS (Employer Contribution)	18,508	3,251	768	186	192	0
All Other Benefits	15,536	608	1,792	2,668	(3,059)	0
CBR	0	49,353	58,559	53,350	51,281	0
<b>Subtotal Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>0</b>
<b>Total Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>0</b>
<b>Total Compensation</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>	<b>177,591</b>	<b>0</b>
Material and Supplies - General	466	2,060	964	0	1,833	0
Communications	1,259	1,740	1,374	1,348	1,338	0
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	0
Services	2,838	3,136	4,028	12,849	2,207	0
Consultants/Temp. Services	0	0	0	1,461	1,405	0
Information Technology	71	792	1,354	1,210	0	0
Equipment (non computer)	200	0	200	200	200	0
Operation and Maintenance of Space	0	81	83	0	0	0
<b>Total Operating Expenses</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>	<b>11,527</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>0</b>
<b>Total Expenditures</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>	<b>14,501</b>	<b>0</b>
Carryforward	4	(200)	250	434	5,601	0
<b>Ending Balance</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>	<b>20,101</b>	<b>0</b>

Student Services Fee Actual Trend Report  
EXTERNAL AFFAIRS (6300)

ALUMNI AFFAIRS (4030)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
<b>Total Revenue</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Total Staff	28,747	34,023	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
All Other Benefits	863	370	(146)	0	0	0
CBR	0	1,208	0	0	0	0
<b>Subtotal Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	27,676	43,819	0	0	0	0
Communications	385	405	37	0	0	0
Travel and Entertainment	131	0	0	0	0	0
Services	6,190	4,028	0	0	0	0
<b>Total Operating Expenses</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Carryforward	0	505	1,249	1,361	0	0
<b>Ending Balance</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>

Student Services Fee Actual Trend Report  
EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS SUBDIV (6315)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
<b>Total Revenue</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Total Staff	28,747	34,023	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
All Other Benefits	863	370	(146)	0	0	0
CBR	0	1,208	0	0	0	0
<b>Subtotal Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	27,676	43,819	0	0	0	0
Communications	385	405	37	0	0	0
Travel and Entertainment	131	0	0	0	0	0
Services	6,190	4,028	0	0	0	0
<b>Total Operating Expenses</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Carryforward	0	505	1,249	1,361	0	0
<b>Ending Balance</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

EXTERNAL AFFAIRS DIV (6310)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
<b>Total Revenue</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Total Staff	28,747	34,023	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
All Other Benefits	863	370	(146)	0	0	0
CBR	0	1,208	0	0	0	0
<b>Subtotal Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	27,676	43,819	0	0	0	0
Communications	385	405	37	0	0	0
Travel and Entertainment	131	0	0	0	0	0
Services	6,190	4,028	0	0	0	0
<b>Total Operating Expenses</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Carryforward	0	505	1,249	1,361	0	0
<b>Ending Balance</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>

Student Services Fee Actual Trend Report  
EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS (6300)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
<b>Total Revenue</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Total Staff	28,747	34,023	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
All Other Benefits	863	370	(146)	0	0	0
CBR	0	1,208	0	0	0	0
<b>Subtotal Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	27,676	43,819	0	0	0	0
Communications	385	405	37	0	0	0
Travel and Entertainment	131	0	0	0	0	0
Services	6,190	4,028	0	0	0	0
<b>Total Operating Expenses</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Carryforward	0	505	1,249	1,361	0	0
<b>Ending Balance</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

CORPORATE FINANCIAL SERVICES (3550)

	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Services	3	3	3	3	0	0
<b>Total Operating Expenses</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>0</b>	<b>0</b>
Carryforward	671	668	665	662	659	0
<b>Ending Balance</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>	<b>659</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

FINANCE (5980)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Services	3	3	3	3	0	0
<b>Total Operating Expenses</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>0</b>	<b>0</b>
Carryforward	671	668	665	662	659	0
<b>Ending Balance</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>	<b>659</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

CORPORATE FINANCIAL SERVICES (6440)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Services	3	3	3	3	0	0
<b>Total Operating Expenses</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>0</b>	<b>0</b>
Carryforward	671	668	665	662	659	0
<b>Ending Balance</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>	<b>659</b>	<b>0</b>



## Student Services Fee Actual Trend Report

### VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Services	3	3	3	3	0	0
<b>Total Operating Expenses</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>0</b>	<b>0</b>
Carryforward	671	668	665	662	659	0
<b>Ending Balance</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>	<b>659</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SSIEO ADMINISTRATION (5565)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	3,000	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	3,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6812)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	3,000	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	3,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6810)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	3,000	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	3,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	3,000	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	3,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

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

CAREER CENTER (5060)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,814,905	1,862,505	1,895,244	1,923,481	1,921,394	0
Temp Approp	965,797	903,630	953,896	921,080	551,237	0
<b>Total Revenue</b>	<b>2,780,702</b>	<b>2,766,135</b>	<b>2,849,140</b>	<b>2,844,561</b>	<b>2,472,631</b>	<b>0</b>
Total Staff	1,617,826	1,765,869	1,727,215	1,918,350	1,353,088	0
<b>Total Salaries &amp; Wages</b>	<b>1,617,826</b>	<b>1,765,869</b>	<b>1,727,215</b>	<b>1,918,350</b>	<b>1,353,088</b>	<b>0</b>
Medical (Health/Dental/Vision)	289,345	56,933	0	0	0	0
UCRS (Employer Contribution)	204,883	44,496	10,832	4,458	3,041	0
All Other Benefits	195,549	1,358	5,233	5,683	(27,050)	0
CBR	0	534,147	668,691	723,706	483,527	0
<b>Subtotal Benefits</b>	<b>689,777</b>	<b>636,934</b>	<b>684,756</b>	<b>733,847</b>	<b>459,518</b>	<b>0</b>
Fee Remissions	0	8,126	0	0	0	0
<b>Total Benefits</b>	<b>689,777</b>	<b>645,060</b>	<b>684,756</b>	<b>733,847</b>	<b>459,518</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,307,603</b>	<b>2,410,929</b>	<b>2,411,971</b>	<b>2,652,197</b>	<b>1,812,606</b>	<b>0</b>
Material and Supplies - General	36,687	23,506	20,796	11,611	9,304	0
Communications	33,441	36,084	36,884	37,560	31,871	0
Travel and Entertainment	31,301	32,285	53,766	(969)	10,043	0
Services	112,682	122,715	124,993	52,958	54,066	0
Consultants/Temp. Services	27,913	(22,317)	114,334	(78,126)	(48,200)	0
Information Technology	45,815	47,018	91,214	46,649	42,984	0
Equipment (non computer)	14,122	15,461	27,515	1,713	8,714	0
Operation and Maintenance of Space	17,907	6,581	359	0	9,118	0
Student Support - Underg & Grad	26,680	89,544	45,625	60,125	29,000	0
Other Expense - Control	0	0	0	2,631	2,858	0
<b>Total Operating Expenses</b>	<b>346,548</b>	<b>350,876</b>	<b>515,486</b>	<b>134,152</b>	<b>149,757</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>2,654,151</b>	<b>2,761,805</b>	<b>2,927,457</b>	<b>2,786,350</b>	<b>1,962,363</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,654,151</b>	<b>2,761,805</b>	<b>2,927,457</b>	<b>2,786,350</b>	<b>1,962,363</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>126,551</b>	<b>4,331</b>	<b>(78,317)</b>	<b>58,212</b>	<b>510,267</b>	<b>0</b>
Carryforward	322,339	448,890	453,221	374,903	433,115	0
<b>Ending Balance</b>	<b>448,890</b>	<b>453,221</b>	<b>374,903</b>	<b>433,115</b>	<b>943,382</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

BRUIN RESOURCE CENTER (5110)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	623,232	623,232	635,403	643,581	749,714	0
Temp Approp	1,478,984	1,329,927	1,009,964	787,589	755,235	0
<b>Total Revenue</b>	<b>2,102,216</b>	<b>1,953,159</b>	<b>1,645,367</b>	<b>1,431,170</b>	<b>1,504,949</b>	<b>0</b>
Total Staff	1,138,894	1,169,906	934,648	801,700	1,025,671	0
<b>Total Salaries &amp; Wages</b>	<b>1,138,894</b>	<b>1,169,906</b>	<b>934,648</b>	<b>801,700</b>	<b>1,025,671</b>	<b>0</b>
Medical (Health/Dental/Vision)	152,200	27,210	0	0	0	0
UCRS (Employer Contribution)	128,762	25,688	5,353	1,905	2,233	0
All Other Benefits	119,068	20,016	3,135	12,641	(7,583)	0
CBR	0	292,183	299,821	266,150	324,278	0
<b>Subtotal Benefits</b>	<b>400,029</b>	<b>365,097</b>	<b>308,308</b>	<b>280,696</b>	<b>318,928</b>	<b>0</b>
<b>Total Benefits</b>	<b>400,029</b>	<b>365,097</b>	<b>308,308</b>	<b>280,696</b>	<b>318,928</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,538,923</b>	<b>1,535,002</b>	<b>1,242,956</b>	<b>1,082,396</b>	<b>1,344,599</b>	<b>0</b>
Material and Supplies - General	104,422	23,708	18,309	13,827	70,091	0
Material and Supplies - Scientific	969	45	133	0	370	0
Communications	26,548	19,831	19,461	19,000	21,684	0
Travel and Entertainment	61,168	55,664	49,315	9,173	50,418	0
Services	139,805	110,982	61,012	44,773	78,712	0
Consultants/Temp. Services	2,566	559	45	0	0	0
Information Technology	8,808	8,533	5,568	4,550	9,752	0
Equipment (non computer)	7,342	2,827	5,987	44	365	0
Operation and Maintenance of Space	119,537	110,233	2,172	976	62,760	0
Student Support - Underg & Grad	150	0	61,500	51,400	3,000	0
<b>Total Operating Expenses</b>	<b>471,314</b>	<b>332,382</b>	<b>223,503</b>	<b>143,743</b>	<b>297,151</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>2,010,236</b>	<b>1,867,384</b>	<b>1,466,459</b>	<b>1,226,139</b>	<b>1,641,750</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,010,236</b>	<b>1,867,384</b>	<b>1,466,459</b>	<b>1,226,139</b>	<b>1,641,750</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>91,980</b>	<b>85,775</b>	<b>178,907</b>	<b>205,031</b>	<b>(136,801)</b>	<b>0</b>
Carryforward	159,836	251,816	337,591	516,498	721,529	0
<b>Ending Balance</b>	<b>251,816</b>	<b>337,591</b>	<b>516,498</b>	<b>721,529</b>	<b>584,729</b>	<b>0</b>

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

GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	125,563	195,063	198,346	203,884	203,884	0
Temp Approp	439,706	450,450	414,744	357,166	255,731	0
<b>Total Revenue</b>	<b>565,269</b>	<b>645,513</b>	<b>613,090</b>	<b>561,050</b>	<b>459,615</b>	<b>0</b>
Total Staff	309,416	428,170	409,050	378,604	296,901	0
<b>Total Salaries &amp; Wages</b>	<b>309,416</b>	<b>428,170</b>	<b>409,050</b>	<b>378,604</b>	<b>296,901</b>	<b>0</b>
Medical (Health/Dental/Vision)	33,811	9,347	0	0	0	0
UCRS (Employer Contribution)	19,287	5,366	2,189	713	395	0
All Other Benefits	25,307	11,590	8,019	2,764	(7,197)	0
CBR	0	96,841	128,732	104,612	62,686	0
<b>Subtotal Benefits</b>	<b>78,406</b>	<b>123,144</b>	<b>138,939</b>	<b>108,089</b>	<b>55,884</b>	<b>0</b>
Fee Remissions	0	5,922	0	0	0	0
<b>Total Benefits</b>	<b>78,406</b>	<b>129,066</b>	<b>138,939</b>	<b>108,089</b>	<b>55,884</b>	<b>0</b>
<b>Total Compensation</b>	<b>387,822</b>	<b>557,236</b>	<b>547,990</b>	<b>486,692</b>	<b>352,785</b>	<b>0</b>
Material and Supplies - General	7,007	5,930	7,352	208	13,048	0
Communications	4,601	5,108	4,939	4,469	4,271	0
Travel and Entertainment	9,098	899	1,215	0	5,589	0
Services	27,415	44,113	40,352	20,402	20,935	0
Consultants/Temp. Services	909	3,973	45	2,560	0	0
Information Technology	4,802	1,646	996	561	2,448	0
Equipment (non computer)	2,371	385	377	0	0	0
Operation and Maintenance of Space	7,958	10,851	8,371	0	462	0
<b>Total Operating Expenses</b>	<b>64,161</b>	<b>72,906</b>	<b>63,648</b>	<b>28,200</b>	<b>46,752</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>451,983</b>	<b>630,141</b>	<b>611,637</b>	<b>514,892</b>	<b>399,537</b>	<b>0</b>
<b>Total Expenditures</b>	<b>451,983</b>	<b>630,141</b>	<b>611,637</b>	<b>514,892</b>	<b>399,537</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>113,287</b>	<b>15,372</b>	<b>1,452</b>	<b>46,158</b>	<b>60,078</b>	<b>0</b>
Carryforward	6,657	119,944	135,316	136,768	182,926	0
<b>Ending Balance</b>	<b>119,944</b>	<b>135,316</b>	<b>136,768</b>	<b>182,926</b>	<b>243,004</b>	<b>0</b>



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

STUDENT SERVICES (5200)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	4,927,686	6,948,078	6,932,499	7,192,514	7,088,590	0
Temp Approp	4,668,586	2,863,124	3,146,200	2,934,312	2,969,224	0
<b>Total Revenue</b>	<b>9,596,272</b>	<b>9,811,202</b>	<b>10,078,699</b>	<b>10,126,826</b>	<b>10,057,814</b>	<b>0</b>
Total Academic	0	480	0	0	0	0
Total Staff	5,025,420	5,965,182	6,679,545	6,315,084	6,641,951	0
<b>Total Salaries &amp; Wages</b>	<b>5,025,420</b>	<b>5,965,662</b>	<b>6,679,545</b>	<b>6,315,084</b>	<b>6,641,951</b>	<b>0</b>
Medical (Health/Dental/Vision)	732,530	145,144	0	0	0	0
UCRS (Employer Contribution)	673,538	147,941	46,255	17,476	17,903	0
All Other Benefits	731,343	177,621	78,576	62,233	(143,687)	0
CBR	0	2,088,773	2,760,997	2,570,913	2,584,410	0
<b>Subtotal Benefits</b>	<b>2,137,411</b>	<b>2,559,479</b>	<b>2,885,828</b>	<b>2,650,622</b>	<b>2,458,626</b>	<b>0</b>
<b>Total Benefits</b>	<b>2,137,411</b>	<b>2,559,479</b>	<b>2,885,828</b>	<b>2,650,622</b>	<b>2,458,626</b>	<b>0</b>
<b>Total Compensation</b>	<b>7,162,831</b>	<b>8,525,141</b>	<b>9,565,373</b>	<b>8,965,706</b>	<b>9,100,577</b>	<b>0</b>
Material and Supplies - General	8,937	44,702	8,224	0	2,113	0
Communications	48,152	52,052	33,968	33,004	36,993	0
Travel and Entertainment	17,369	9,355	1,851	0	411	0
Services	75,346	149,420	140,651	113,213	118,917	0
Consultants/Temp. Services	694	239,141	649,907	43,201	0	0
Information Technology	12,545	4,925	2,399	0	249	0
Equipment (non computer)	0	0	10,353	353	8	0
Operation and Maintenance of Space	100,450	74,341	104,769	675	0	0
<b>Total Operating Expenses</b>	<b>263,494</b>	<b>573,937</b>	<b>952,121</b>	<b>190,445</b>	<b>158,691</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>7,426,325</b>	<b>9,099,077</b>	<b>10,517,495</b>	<b>9,156,151</b>	<b>9,259,268</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,426,325</b>	<b>9,099,077</b>	<b>10,517,495</b>	<b>9,156,151</b>	<b>9,259,268</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>2,169,947</b>	<b>712,124</b>	<b>(438,796)</b>	<b>970,675</b>	<b>798,546</b>	<b>0</b>
Carryforward	1,316,562	3,486,508	4,198,633	3,759,837	4,730,512	0
<b>Ending Balance</b>	<b>3,486,508</b>	<b>4,198,633</b>	<b>3,759,837</b>	<b>4,730,512</b>	<b>5,529,058</b>	<b>0</b>

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

STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	7,491,386	9,628,878	9,661,492	9,963,460	9,963,582	0
Temp Approp	7,553,073	5,547,131	5,524,803	5,000,147	4,531,427	0
<b>Total Revenue</b>	<b>15,044,459</b>	<b>15,176,009</b>	<b>15,186,295</b>	<b>14,963,607</b>	<b>14,495,009</b>	<b>0</b>
Total Academic	0	480	0	0	0	0
Total Staff	8,091,556	9,329,126	9,750,459	9,413,738	9,317,612	0
<b>Total Salaries &amp; Wages</b>	<b>8,091,556</b>	<b>9,329,606</b>	<b>9,750,459</b>	<b>9,413,738</b>	<b>9,317,612</b>	<b>0</b>
Medical (Health/Dental/Vision)	1,207,886	238,634	0	0	0	0
UCRS (Employer Contribution)	1,026,470	223,490	64,629	24,553	23,573	0
All Other Benefits	1,071,267	210,585	94,962	83,321	(185,518)	0
CBR	0	3,011,944	3,858,240	3,665,380	3,454,901	0
<b>Subtotal Benefits</b>	<b>3,305,623</b>	<b>3,684,653</b>	<b>4,017,832</b>	<b>3,773,254</b>	<b>3,292,955</b>	<b>0</b>
Fee Remissions	0	14,048	0	0	0	0
<b>Total Benefits</b>	<b>3,305,623</b>	<b>3,698,701</b>	<b>4,017,832</b>	<b>3,773,254</b>	<b>3,292,955</b>	<b>0</b>
<b>Total Compensation</b>	<b>11,397,179</b>	<b>13,028,308</b>	<b>13,768,290</b>	<b>13,186,991</b>	<b>12,610,567</b>	<b>0</b>
Material and Supplies - General	157,053	97,847	54,681	25,646	94,556	0
Material and Supplies - Scientific	969	45	133	0	370	0
Communications	112,742	113,075	95,252	94,033	94,818	0
Travel and Entertainment	118,936	98,203	106,147	8,204	66,462	0
Services	355,248	427,231	367,009	231,346	272,630	0
Consultants/Temp. Services	32,081	221,356	764,331	(32,366)	(48,200)	0
Information Technology	71,970	62,121	100,177	51,759	55,433	0
Equipment (non computer)	23,835	18,673	44,231	2,110	9,087	0
Operation and Maintenance of Space	245,851	202,005	115,672	1,651	72,340	0
Student Support - Underg & Grad	26,830	89,544	107,125	111,525	32,000	0
Other Expense - Control	0	0	0	2,631	2,858	0
<b>Total Operating Expenses</b>	<b>1,145,516</b>	<b>1,330,100</b>	<b>1,754,758</b>	<b>496,540</b>	<b>652,351</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>	<b>13,262,919</b>	<b>0</b>
<b>Total Expenditures</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>	<b>13,262,919</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>2,501,764</b>	<b>817,602</b>	<b>(336,754)</b>	<b>1,280,076</b>	<b>1,232,090</b>	<b>0</b>
Carryforward	1,805,394	4,307,158	5,124,760	4,788,006	6,068,082	0
<b>Ending Balance</b>	<b>4,307,158</b>	<b>5,124,760</b>	<b>4,788,006</b>	<b>6,068,082</b>	<b>7,300,173</b>	<b>0</b>

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

STUDENT DEVELOPMENT (7400)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	7,491,386	9,628,878	9,661,492	9,963,460	9,963,582	0
Temp Approp	7,553,073	5,547,131	5,524,803	5,000,147	4,531,427	0
<b>Total Revenue</b>	<b>15,044,459</b>	<b>15,176,009</b>	<b>15,186,295</b>	<b>14,963,607</b>	<b>14,495,009</b>	<b>0</b>
Total Academic	0	480	0	0	0	0
Total Staff	8,091,556	9,329,126	9,750,459	9,413,738	9,317,612	0
<b>Total Salaries &amp; Wages</b>	<b>8,091,556</b>	<b>9,329,606</b>	<b>9,750,459</b>	<b>9,413,738</b>	<b>9,317,612</b>	<b>0</b>
Medical (Health/Dental/Vision)	1,207,886	238,634	0	0	0	0
UCRS (Employer Contribution)	1,026,470	223,490	64,629	24,553	23,573	0
All Other Benefits	1,071,267	210,585	94,962	83,321	(185,518)	0
CBR	0	3,011,944	3,858,240	3,665,380	3,454,901	0
<b>Subtotal Benefits</b>	<b>3,305,623</b>	<b>3,684,653</b>	<b>4,017,832</b>	<b>3,773,254</b>	<b>3,292,955</b>	<b>0</b>
Fee Remissions	0	14,048	0	0	0	0
<b>Total Benefits</b>	<b>3,305,623</b>	<b>3,698,701</b>	<b>4,017,832</b>	<b>3,773,254</b>	<b>3,292,955</b>	<b>0</b>
<b>Total Compensation</b>	<b>11,397,179</b>	<b>13,028,308</b>	<b>13,768,290</b>	<b>13,186,991</b>	<b>12,610,567</b>	<b>0</b>
Material and Supplies - General	157,053	97,847	54,681	25,646	94,556	0
Material and Supplies - Scientific	969	45	133	0	370	0
Communications	112,742	113,075	95,252	94,033	94,818	0
Travel and Entertainment	118,936	98,203	106,147	8,204	66,462	0
Services	355,248	427,231	367,009	231,346	272,630	0
Consultants/Temp. Services	32,081	221,356	764,331	(32,366)	(48,200)	0
Information Technology	71,970	62,121	100,177	51,759	55,433	0
Equipment (non computer)	23,835	18,673	44,231	2,110	9,087	0
Operation and Maintenance of Space	245,851	202,005	115,672	1,651	72,340	0
Student Support - Underg & Grad	26,830	89,544	107,125	111,525	32,000	0
Other Expense - Control	0	0	0	2,631	2,858	0
<b>Total Operating Expenses</b>	<b>1,145,516</b>	<b>1,330,100</b>	<b>1,754,758</b>	<b>496,540</b>	<b>652,351</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>	<b>13,262,919</b>	<b>0</b>
<b>Total Expenditures</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>	<b>13,262,919</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>2,501,764</b>	<b>817,602</b>	<b>(336,754)</b>	<b>1,280,076</b>	<b>1,232,090</b>	<b>0</b>
Carryforward	1,805,394	4,307,158	5,124,760	4,788,006	6,068,082	0
<b>Ending Balance</b>	<b>4,307,158</b>	<b>5,124,760</b>	<b>4,788,006</b>	<b>6,068,082</b>	<b>7,300,173</b>	<b>0</b>

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

ECONOMIC CRISIS RESPONSE TEAM (4820)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	762	(762)	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>(762)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>(762)</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	762	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

LGBTQ RESOURCE CENTER (4810)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	103,291	103,291	103,291	105,395	105,395	0
Temp Approp	287,625	368,651	284,363	269,757	221,590	0
<b>Total Revenue</b>	<b>390,916</b>	<b>471,942</b>	<b>387,654</b>	<b>375,152</b>	<b>326,985</b>	<b>0</b>
Total Staff	209,881	292,815	274,994	210,074	217,971	0
<b>Total Salaries &amp; Wages</b>	<b>209,881</b>	<b>292,815</b>	<b>274,994</b>	<b>210,074</b>	<b>217,971</b>	<b>0</b>
Medical (Health/Dental/Vision)	23,854	5,978	0	0	0	0
UCRS (Employer Contribution)	24,775	5,152	1,397	462	458	0
All Other Benefits	21,571	13,067	(753)	(3,275)	(3,189)	0
CBR	0	89,487	101,035	67,315	64,056	0
<b>Subtotal Benefits</b>	<b>70,200</b>	<b>113,684</b>	<b>101,680</b>	<b>64,503</b>	<b>61,326</b>	<b>0</b>
<b>Total Benefits</b>	<b>70,200</b>	<b>113,684</b>	<b>101,680</b>	<b>64,503</b>	<b>61,326</b>	<b>0</b>
<b>Total Compensation</b>	<b>280,080</b>	<b>406,499</b>	<b>376,673</b>	<b>274,577</b>	<b>279,297</b>	<b>0</b>
Material and Supplies - General	2,993	5,132	1,251	2,002	4,604	0
Material and Supplies - Scientific	961	227	0	0	0	0
Communications	2,640	4,668	7,387	3,914	7,068	0
Travel and Entertainment	17,578	15,422	9,807	59	5,805	0
Services	20,075	61,361	17,012	4,446	19,109	0
Consultants/Temp. Services	250	450	181	1,549	1,137	0
Information Technology	22,827	184	3,540	882	208	0
Equipment (non computer)	2,413	1,577	503	9	96	0
Operation and Maintenance of Space	3,944	8,300	4,050	0	264	0
<b>Total Operating Expenses</b>	<b>73,681</b>	<b>97,321</b>	<b>43,732</b>	<b>12,860</b>	<b>38,292</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>353,761</b>	<b>503,820</b>	<b>420,405</b>	<b>287,437</b>	<b>317,589</b>	<b>0</b>
<b>Total Expenditures</b>	<b>353,761</b>	<b>503,820</b>	<b>420,405</b>	<b>287,437</b>	<b>317,589</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>37,155</b>	<b>(31,878)</b>	<b>(32,751)</b>	<b>87,715</b>	<b>9,396</b>	<b>0</b>
Carryforward	56,615	93,769	61,891	29,140	116,855	0
<b>Ending Balance</b>	<b>93,769</b>	<b>61,891</b>	<b>29,140</b>	<b>116,855</b>	<b>126,251</b>	<b>0</b>

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

CASE MANAGEMENT SERVICES (4825)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	0	0	0	288,474	0
Temp Approp	0	0	2	730,460	326,226	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>730,460</b>	<b>614,700</b>	<b>0</b>
Total Staff	0	0	0	399,097	363,763	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,097</b>	<b>363,763</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	0	1,188	1,028	0
All Other Benefits	0	0	0	13,451	(8,068)	0
CBR	0	0	0	164,585	141,883	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,224</b>	<b>134,843</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,224</b>	<b>134,843</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,321</b>	<b>498,605</b>	<b>0</b>
Material and Supplies - General	0	0	0	571	44	0
Communications	0	0	0	6,520	2,990	0
Travel and Entertainment	0	0	0	975	28	0
Services	0	0	0	9,475	7,109	0
Information Technology	0	0	0	421	2,910	0
Equipment (non computer)	0	0	0	0	776	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,962</b>	<b>13,857</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,282</b>	<b>512,462</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,282</b>	<b>512,462</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>134,178</b>	<b>102,238</b>	<b>0</b>
Carryforward	0	0	0	2	134,180	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>134,180</b>	<b>236,418</b>	<b>0</b>

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

### STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	282,035	345,935	351,344	356,926	356,926	0
Temp Approp	257,568	245,836	86,923	85,039	44,319	0
<b>Total Revenue</b>	<b>539,603</b>	<b>591,771</b>	<b>438,267</b>	<b>441,965</b>	<b>401,245</b>	<b>0</b>
Total Staff	336,110	389,509	313,957	224,009	165,597	0
<b>Total Salaries &amp; Wages</b>	<b>336,110</b>	<b>389,509</b>	<b>313,957</b>	<b>224,009</b>	<b>165,597</b>	<b>0</b>
Medical (Health/Dental/Vision)	17,986	3,711	0	0	0	0
UCRS (Employer Contribution)	45,660	11,443	1,934	442	137	0
All Other Benefits	40,106	8,372	(1,746)	(10,979)	142	0
CBR	0	118,300	105,932	66,984	65,329	0
<b>Subtotal Benefits</b>	<b>103,752</b>	<b>141,826</b>	<b>106,121</b>	<b>56,447</b>	<b>65,608</b>	<b>0</b>
<b>Total Benefits</b>	<b>103,752</b>	<b>141,826</b>	<b>106,121</b>	<b>56,447</b>	<b>65,608</b>	<b>0</b>
<b>Total Compensation</b>	<b>439,862</b>	<b>531,335</b>	<b>420,078</b>	<b>280,455</b>	<b>231,206</b>	<b>0</b>
Material and Supplies - General	467	1,877	(87)	(716)	651	0
Communications	3,099	3,643	3,359	1,410	4,127	0
Travel and Entertainment	15,736	16,093	189	0	0	0
Services	9,068	26,822	7,907	5,425	5,746	0
Consultants/Temp. Services	0	0	54	0	5,000	0
Information Technology	4,994	13,828	2,161	32	2,963	0
Operation and Maintenance of Space	0	0	0	0	875	0
<b>Total Operating Expenses</b>	<b>33,364</b>	<b>62,262</b>	<b>13,583</b>	<b>6,151</b>	<b>19,361</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>473,227</b>	<b>593,597</b>	<b>433,661</b>	<b>286,606</b>	<b>250,567</b>	<b>0</b>
<b>Total Expenditures</b>	<b>473,227</b>	<b>593,597</b>	<b>433,661</b>	<b>286,606</b>	<b>250,567</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>66,377</b>	<b>(1,827)</b>	<b>4,605</b>	<b>155,359</b>	<b>150,678</b>	<b>0</b>
Carryforward	67,738	134,115	132,288	136,894	292,253	0
<b>Ending Balance</b>	<b>134,115</b>	<b>132,288</b>	<b>136,894</b>	<b>292,253</b>	<b>442,931</b>	<b>0</b>

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

### DASHEW CTR FOR INT'L STUDENTS & SCHOLARS (4815)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	770,847	770,847	784,807	799,183	799,183	0
Temp Approp	622,275	634,252	606,462	574,788	467,443	0
<b>Total Revenue</b>	<b>1,393,122</b>	<b>1,405,099</b>	<b>1,391,269</b>	<b>1,373,971</b>	<b>1,266,626</b>	<b>0</b>
Total Staff	750,416	745,207	872,654	990,700	869,501	0
<b>Total Salaries &amp; Wages</b>	<b>750,416</b>	<b>745,207</b>	<b>872,654</b>	<b>990,700</b>	<b>869,501</b>	<b>0</b>
Medical (Health/Dental/Vision)	141,330	24,214	0	0	0	0
UCRS (Employer Contribution)	97,020	17,240	5,318	2,276	2,040	0
All Other Benefits	95,471	11,817	7,401	17,410	557	0
CBR	0	262,748	393,584	420,223	346,631	0
<b>Subtotal Benefits</b>	<b>333,821</b>	<b>316,019</b>	<b>406,302</b>	<b>439,909</b>	<b>349,229</b>	<b>0</b>
<b>Total Benefits</b>	<b>333,821</b>	<b>316,019</b>	<b>406,302</b>	<b>439,909</b>	<b>349,229</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,084,237</b>	<b>1,061,226</b>	<b>1,278,956</b>	<b>1,430,609</b>	<b>1,218,730</b>	<b>0</b>
Material and Supplies - General	1,326	30,073	11,919	713	10,720	0
Material and Supplies - Scientific	0	0	0	0	141	0
Communications	26,252	26,600	20,426	21,258	20,085	0
Travel and Entertainment	0	1,485	0	0	2,256	0
Services	23,242	37,302	24,025	66,330	165,757	0
Consultants/Temp. Services	0	0	216	0	0	0
Information Technology	7,318	6,926	4,437	2,847	27,355	0
Equipment (non computer)	3,034	1,380	1,464	68	486	0
Operation and Maintenance of Space	0	613	3,805	1,184	309	0
<b>Total Operating Expenses</b>	<b>61,173</b>	<b>104,380</b>	<b>66,290</b>	<b>92,400</b>	<b>227,110</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,145,410</b>	<b>1,165,606</b>	<b>1,345,246</b>	<b>1,523,008</b>	<b>1,445,839</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,145,410</b>	<b>1,165,606</b>	<b>1,345,246</b>	<b>1,523,008</b>	<b>1,445,839</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>247,712</b>	<b>239,494</b>	<b>46,023</b>	<b>(149,037)</b>	<b>(179,214)</b>	<b>0</b>
Carryforward	138,721	386,433	625,927	671,950	522,912	0
<b>Ending Balance</b>	<b>386,433</b>	<b>625,927</b>	<b>671,950</b>	<b>522,912</b>	<b>343,699</b>	<b>0</b>



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

DEAN OF STUDENTS (4804)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	438,300	576,918	589,939	604,964	36,623	0
Temp Approp	808,695	898,604	690,203	(893,616)	(317,413)	0
<b>Total Revenue</b>	<b>1,246,995</b>	<b>1,475,522</b>	<b>1,280,142</b>	<b>(288,652)</b>	<b>(280,790)</b>	<b>0</b>
Total Staff	939,658	1,065,600	924,809	251,066	(624)	0
<b>Total Salaries &amp; Wages</b>	<b>939,658</b>	<b>1,065,600</b>	<b>924,809</b>	<b>251,066</b>	<b>(624)</b>	<b>0</b>
Medical (Health/Dental/Vision)	124,004	29,575	0	0	0	0
UCRS (Employer Contribution)	127,751	28,703	6,634	534	0	0
All Other Benefits	117,655	30,797	15,298	(27,718)	(1,608)	0
CBR	0	327,430	362,034	90,838	(369)	0
<b>Subtotal Benefits</b>	<b>369,410</b>	<b>416,505</b>	<b>383,967</b>	<b>63,654</b>	<b>(1,977)</b>	<b>0</b>
Fee Remissions	0	50	0	0	0	0
<b>Total Benefits</b>	<b>369,410</b>	<b>416,555</b>	<b>383,967</b>	<b>63,654</b>	<b>(1,977)</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,309,068</b>	<b>1,482,156</b>	<b>1,308,776</b>	<b>314,720</b>	<b>(2,601)</b>	<b>0</b>
Material and Supplies - General	9,856	22,041	10,790	1,979	758	0
Communications	31,609	22,851	23,894	7,714	2,813	0
Travel and Entertainment	56,690	68,799	48,085	195	0	0
Services	51,534	85,748	61,317	7,073	391	0
Consultants/Temp. Services	129	3,710	2,502	0	0	0
Information Technology	11,505	5,927	7,889	3,382	849	0
Equipment (non computer)	0	1,477	960	0	0	0
Operation and Maintenance of Space	255,905	6,665	5,020	157,427	0	0
<b>Total Operating Expenses</b>	<b>417,228</b>	<b>217,218</b>	<b>160,457</b>	<b>177,770</b>	<b>4,811</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,726,296</b>	<b>1,699,374</b>	<b>1,469,233</b>	<b>492,490</b>	<b>2,210</b>	<b>0</b>
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	0
<b>Total Expenditures</b>	<b>1,386,296</b>	<b>1,354,374</b>	<b>1,124,233</b>	<b>147,732</b>	<b>(381,573)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(139,301)</b>	<b>121,148</b>	<b>155,909</b>	<b>(436,384)</b>	<b>100,782</b>	<b>0</b>
Carryforward	472,849	333,548	454,696	610,605	174,221	0
<b>Ending Balance</b>	<b>333,548</b>	<b>454,696</b>	<b>610,605</b>	<b>174,221</b>	<b>275,004</b>	<b>0</b>

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

DOS/STUDENT CONDUCT (4805)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	56,628	55,837	57,436	57,436	111,724	0
Temp Approp	32,297	41,835	18,554	135,462	321,688	0
<b>Total Revenue</b>	<b>88,925</b>	<b>97,672</b>	<b>75,990</b>	<b>192,898</b>	<b>433,412</b>	<b>0</b>
Total Staff	56,125	58,403	40,213	134,877	186,637	0
<b>Total Salaries &amp; Wages</b>	<b>56,125</b>	<b>58,403</b>	<b>40,213</b>	<b>134,877</b>	<b>186,637</b>	<b>0</b>
Medical (Health/Dental/Vision)	7,440	1,508	0	0	0	0
UCRS (Employer Contribution)	8,011	1,675	109	250	350	0
All Other Benefits	9,692	1,829	(312)	1,225	3,436	0
CBR	0	18,193	18,060	56,729	77,206	0
<b>Subtotal Benefits</b>	<b>25,143</b>	<b>23,205</b>	<b>17,858</b>	<b>58,204</b>	<b>80,992</b>	<b>0</b>
<b>Total Benefits</b>	<b>25,143</b>	<b>23,205</b>	<b>17,858</b>	<b>58,204</b>	<b>80,992</b>	<b>0</b>
<b>Total Compensation</b>	<b>81,268</b>	<b>81,608</b>	<b>58,070</b>	<b>193,081</b>	<b>267,629</b>	<b>0</b>
Material and Supplies - General	27	0	156	1,166	2,469	0
Communications	491	518	379	2,423	4,317	0
Travel and Entertainment	4,347	3,071	2,677	0	2,209	0
Services	2,108	2,822	1,917	18,351	9,986	0
Consultants/Temp. Services	193	0	0	0	0	0
Information Technology	0	0	60	0	1,415	0
Equipment (non computer)	0	0	0	813	0	0
<b>Total Operating Expenses</b>	<b>7,166</b>	<b>6,412</b>	<b>5,189</b>	<b>22,752</b>	<b>20,397</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>88,434</b>	<b>88,020</b>	<b>63,259</b>	<b>215,834</b>	<b>288,026</b>	<b>0</b>
<b>Total Expenditures</b>	<b>88,434</b>	<b>88,020</b>	<b>63,259</b>	<b>215,834</b>	<b>288,026</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>491</b>	<b>9,652</b>	<b>12,731</b>	<b>(22,936)</b>	<b>145,386</b>	<b>0</b>
Carryforward	0	491	10,143	22,874	(62)	0
<b>Ending Balance</b>	<b>491</b>	<b>10,143</b>	<b>22,874</b>	<b>(62)</b>	<b>145,323</b>	<b>0</b>

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

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	72,902	133,449	133,449	137,237	137,237	0
Temp Approp	183,593	49,567	65,040	39,534	49,408	0
<b>Total Revenue</b>	<b>256,495</b>	<b>183,016</b>	<b>198,489</b>	<b>176,771</b>	<b>186,645</b>	<b>0</b>
Total Staff	81,549	114,105	129,999	94,406	104,629	0
<b>Total Salaries &amp; Wages</b>	<b>81,549</b>	<b>114,105</b>	<b>129,999</b>	<b>94,406</b>	<b>104,629</b>	<b>0</b>
Medical (Health/Dental/Vision)	9,346	1,928	0	0	0	0
UCRS (Employer Contribution)	12,185	2,801	1,001	283	297	0
All Other Benefits	11,430	3,401	3,777	(760)	(17)	0
CBR	0	40,068	54,261	38,368	45,300	0
<b>Subtotal Benefits</b>	<b>32,960</b>	<b>48,198</b>	<b>59,039</b>	<b>37,891</b>	<b>45,581</b>	<b>0</b>
<b>Total Benefits</b>	<b>32,960</b>	<b>48,198</b>	<b>59,039</b>	<b>37,891</b>	<b>45,581</b>	<b>0</b>
<b>Total Compensation</b>	<b>114,510</b>	<b>162,303</b>	<b>189,038</b>	<b>132,297</b>	<b>150,210</b>	<b>0</b>
Material and Supplies - General	0	0	27,936	0	63,488	0
Communications	542	736	1,047	741	923	0
Services	853	1,369	4,342	1,643	1,847	0
Information Technology	0	0	0	0	3,404	0
Equipment (non computer)	0	0	16,286	465	0	0
Operation and Maintenance of Space	0	0	11,259	0	69,167	0
<b>Total Operating Expenses</b>	<b>1,395</b>	<b>2,105</b>	<b>60,870</b>	<b>2,850</b>	<b>138,828</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>115,905</b>	<b>164,408</b>	<b>249,908</b>	<b>135,147</b>	<b>289,039</b>	<b>0</b>
<b>Total Expenditures</b>	<b>115,905</b>	<b>164,408</b>	<b>249,908</b>	<b>135,147</b>	<b>289,039</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>140,590</b>	<b>18,608</b>	<b>(51,419)</b>	<b>41,625</b>	<b>(102,394)</b>	<b>0</b>
Carryforward	60,815	201,406	220,014	168,594	210,219	0
<b>Ending Balance</b>	<b>201,406</b>	<b>220,014</b>	<b>168,594</b>	<b>210,219</b>	<b>107,825</b>	<b>0</b>

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

REGISTRAR'S OFFICE (5090)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Communications	0	0	0	(115)	0	0
Information Technology	0	0	0	0	115	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>	<b>115</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>	<b>115</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>	<b>115</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>(115)</b>	<b>0</b>
Carryforward	0	0	0	0	115	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

OFFICE TECHNOLOGY CENTER (4803)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	547,620	554,372	568,060	590,044	590,044	0
Temp Approp	638,099	795,519	762,419	776,960	594,842	0
<b>Total Revenue</b>	<b>1,185,719</b>	<b>1,349,891</b>	<b>1,330,479</b>	<b>1,367,004</b>	<b>1,184,886</b>	<b>0</b>
Total Staff	469,361	546,273	646,852	680,105	626,040	0
<b>Total Salaries &amp; Wages</b>	<b>469,361</b>	<b>546,273</b>	<b>646,852</b>	<b>680,105</b>	<b>626,040</b>	<b>0</b>
Medical (Health/Dental/Vision)	50,524	10,947	0	0	0	0
UCRS (Employer Contribution)	69,950	16,535	4,373	1,704	1,536	0
All Other Benefits	49,041	(2,499)	(3,971)	8,979	(24,643)	0
CBR	0	177,316	257,245	274,510	238,559	0
<b>Subtotal Benefits</b>	<b>169,514</b>	<b>202,298</b>	<b>257,647</b>	<b>285,194</b>	<b>215,451</b>	<b>0</b>
<b>Total Benefits</b>	<b>169,514</b>	<b>202,298</b>	<b>257,647</b>	<b>285,194</b>	<b>215,451</b>	<b>0</b>
<b>Total Compensation</b>	<b>638,875</b>	<b>748,571</b>	<b>904,499</b>	<b>965,299</b>	<b>841,491</b>	<b>0</b>
Material and Supplies - General	1,489	565	324	0	39	0
Communications	63,415	28,059	32,596	30,324	35,534	0
Travel and Entertainment	5,181	3,442	1,962	0	0	0
Services	73,168	20,900	28,931	32,990	28,807	0
Consultants/Temp. Services	39,162	0	0	0	0	0
Information Technology	363,986	558,062	345,073	336,205	249,108	0
Operation and Maintenance of Space	0	0	27,069	0	9,023	0
<b>Total Operating Expenses</b>	<b>546,400</b>	<b>611,027</b>	<b>435,954</b>	<b>399,519</b>	<b>322,511</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,185,275</b>	<b>1,359,598</b>	<b>1,340,453</b>	<b>1,364,818</b>	<b>1,164,002</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,185,275</b>	<b>1,359,598</b>	<b>1,340,453</b>	<b>1,364,818</b>	<b>1,164,002</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>444</b>	<b>(9,707)</b>	<b>(9,974)</b>	<b>2,186</b>	<b>20,884</b>	<b>0</b>
Carryforward	42,274	42,718	33,011	23,037	25,223	0
<b>Ending Balance</b>	<b>42,718</b>	<b>33,011</b>	<b>23,037</b>	<b>25,223</b>	<b>46,107</b>	<b>0</b>

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

VICE CHANCELLOR STUDENT AFFAIRS (4800)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	8,018,562	9,262,120	9,400,281	9,377,728	9,565,377	0
Temp Approp	(7,202,278)	(8,534,313)	(9,255,061)	(8,664,694)	(8,140,084)	0
<b>Total Revenue</b>	<b>816,284</b>	<b>727,807</b>	<b>145,220</b>	<b>713,034</b>	<b>1,425,293</b>	<b>0</b>
Total Academic	3,708	742	3,596	0	0	0
Total Staff	357,285	280,762	218,407	284,250	222,616	0
<b>Total Salaries &amp; Wages</b>	<b>360,993</b>	<b>281,504</b>	<b>222,003</b>	<b>284,250</b>	<b>222,616</b>	<b>0</b>
Medical (Health/Dental/Vision)	52,244	9,126	0	0	0	0
UCRS (Employer Contribution)	48,643	8,587	1,382	720	560	0
All Other Benefits	42,002	(19,518)	5,152	6,852	(3,743)	0
CBR	0	64,799	75,680	99,624	74,456	0
<b>Subtotal Benefits</b>	<b>142,889</b>	<b>62,993</b>	<b>82,213</b>	<b>107,196</b>	<b>71,274</b>	<b>0</b>
<b>Total Benefits</b>	<b>142,889</b>	<b>62,993</b>	<b>82,213</b>	<b>107,196</b>	<b>71,274</b>	<b>0</b>
<b>Total Compensation</b>	<b>503,882</b>	<b>344,497</b>	<b>304,216</b>	<b>391,446</b>	<b>293,890</b>	<b>0</b>
Material and Supplies - General	808	414	32	0	0	0
Communications	1,654	1,319	1,328	1,807	1,471	0
Travel and Entertainment	3,235	5,750	1,742	0	0	0
Services	220,399	204,459	208,535	207,968	212,218	0
Information Technology	2,660	0	0	0	0	0
Equipment (non computer)	27,250	0	0	0	0	0
Operation and Maintenance of Space	192,000	66,367	68,205	59,693	56,352	0
<b>Total Operating Expenses</b>	<b>448,006</b>	<b>278,309</b>	<b>279,842</b>	<b>269,468</b>	<b>270,041</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>951,888</b>	<b>622,806</b>	<b>584,058</b>	<b>660,913</b>	<b>563,931</b>	<b>0</b>
<b>Total Expenditures</b>	<b>951,888</b>	<b>622,806</b>	<b>584,058</b>	<b>660,913</b>	<b>563,931</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(135,604)</b>	<b>105,001</b>	<b>(438,838)</b>	<b>52,121</b>	<b>861,362</b>	<b>0</b>
Carryforward	2,466,901	2,331,297	2,436,298	1,997,460	2,049,581	0
<b>Ending Balance</b>	<b>2,331,297</b>	<b>2,436,298</b>	<b>1,997,460</b>	<b>2,049,581</b>	<b>2,910,943</b>	<b>0</b>

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

STUDENT LOAN SERVICES & COLLECTIONS (5075)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	1	150,367	36,999	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>150,367</b>	<b>36,999</b>	<b>0</b>
Total Staff	0	0	0	87,107	48,851	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,107</b>	<b>48,851</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	0	139	0	0
All Other Benefits	0	0	0	207	358	0
CBR	0	0	0	20,216	11,362	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,562</b>	<b>11,720</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,562</b>	<b>11,720</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,670</b>	<b>60,571</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	36	0
Communications	0	0	0	1,261	594	0
Services	0	0	0	3,164	2,897	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>3,526</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,095</b>	<b>64,098</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,095</b>	<b>64,098</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>38,272</b>	<b>(27,098)</b>	<b>0</b>
Carryforward	0	0	0	1	38,273	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>38,273</b>	<b>11,175</b>	<b>0</b>

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

### STUDENT LEGAL SERVICES (4812)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	236,994	236,994	241,955	245,040	246,363	0
Temp Approp	103,858	91,300	105,342	101,044	75,123	0
<b>Total Revenue</b>	<b>340,852</b>	<b>328,294</b>	<b>347,297</b>	<b>346,084</b>	<b>321,486</b>	<b>0</b>
Total Staff	219,371	242,165	217,955	217,249	235,093	0
<b>Total Salaries &amp; Wages</b>	<b>219,371</b>	<b>242,165</b>	<b>217,955</b>	<b>217,249</b>	<b>235,093</b>	<b>0</b>
Medical (Health/Dental/Vision)	49,689	7,362	0	0	0	0
UCRS (Employer Contribution)	29,496	3,487	1,346	554	568	0
All Other Benefits	21,811	(14,872)	4,828	(269)	(6,839)	0
CBR	0	71,258	76,979	75,141	77,713	0
<b>Subtotal Benefits</b>	<b>100,995</b>	<b>67,235</b>	<b>83,153</b>	<b>75,426</b>	<b>71,443</b>	<b>0</b>
<b>Total Benefits</b>	<b>100,995</b>	<b>67,235</b>	<b>83,153</b>	<b>75,426</b>	<b>71,443</b>	<b>0</b>
<b>Total Compensation</b>	<b>320,366</b>	<b>309,400</b>	<b>301,108</b>	<b>292,676</b>	<b>306,536</b>	<b>0</b>
Material and Supplies - General	4,985	4,466	2,950	8,287	8,572	0
Communications	1,368	1,569	1,625	2,639	2,505	0
Travel and Entertainment	1,159	3,426	2,882	0	0	0
Services	3,067	6,490	10,826	6,779	6,555	0
Consultants/Temp. Services	0	399	0	0	0	0
Information Technology	1,578	505	1,101	585	617	0
Equipment (non computer)	242	85	126	0	5,259	0
Operation and Maintenance of Space	57	99	315	0	0	0
<b>Total Operating Expenses</b>	<b>12,456</b>	<b>17,038</b>	<b>19,826</b>	<b>18,290</b>	<b>23,508</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>332,823</b>	<b>326,439</b>	<b>320,933</b>	<b>310,966</b>	<b>330,045</b>	<b>0</b>
<b>Total Expenditures</b>	<b>332,823</b>	<b>326,439</b>	<b>320,933</b>	<b>310,966</b>	<b>330,045</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>8,029</b>	<b>1,855</b>	<b>26,364</b>	<b>35,119</b>	<b>(8,559)</b>	<b>0</b>
Carryforward	49,698	57,727	59,583	85,946	121,065	0
<b>Ending Balance</b>	<b>57,727</b>	<b>59,583</b>	<b>85,946</b>	<b>121,065</b>	<b>112,507</b>	<b>0</b>



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

### STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	10,527,179	12,039,763	12,230,562	12,273,953	12,237,346	0
Temp Approp	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	0
<b>Total Revenue</b>	<b>6,258,911</b>	<b>6,631,014</b>	<b>5,595,572</b>	<b>5,578,293</b>	<b>5,917,487</b>	<b>0</b>
Total Academic	3,708	742	3,596	0	0	0
Total Staff	3,419,756	3,734,840	3,639,840	3,572,940	3,040,075	0
<b>Total Salaries &amp; Wages</b>	<b>3,423,465</b>	<b>3,735,582</b>	<b>3,643,436</b>	<b>3,572,940</b>	<b>3,040,075</b>	<b>0</b>
Medical (Health/Dental/Vision)	476,416	94,349	0	0	0	0
UCRS (Employer Contribution)	463,490	95,622	23,494	8,554	6,976	0
All Other Benefits	408,778	32,393	29,674	5,122	(43,614)	0
CBR	0	1,169,599	1,444,811	1,374,534	1,142,128	0
<b>Subtotal Benefits</b>	<b>1,348,684</b>	<b>1,391,963</b>	<b>1,497,978</b>	<b>1,388,210</b>	<b>1,105,490</b>	<b>0</b>
Fee Remissions	0	50	0	0	0	0
<b>Total Benefits</b>	<b>1,348,684</b>	<b>1,392,013</b>	<b>1,497,978</b>	<b>1,388,210</b>	<b>1,105,490</b>	<b>0</b>
<b>Total Compensation</b>	<b>4,772,149</b>	<b>5,127,595</b>	<b>5,141,414</b>	<b>4,961,150</b>	<b>4,145,564</b>	<b>0</b>
Material and Supplies - General	21,951	64,568	55,272	14,001	91,380	0
Material and Supplies - Scientific	961	227	0	0	141	0
Communications	131,070	89,964	92,042	79,896	82,428	0
Travel and Entertainment	103,926	117,489	67,344	1,229	10,298	0
Services	403,514	447,273	364,811	363,644	460,422	0
Consultants/Temp. Services	39,734	4,559	2,953	1,549	6,137	0
Information Technology	414,869	585,430	364,261	344,353	288,945	0
Equipment (non computer)	32,940	4,519	19,339	1,355	6,618	0
Operation and Maintenance of Space	451,906	82,044	119,721	218,304	135,990	0
<b>Total Operating Expenses</b>	<b>1,600,870</b>	<b>1,396,073</b>	<b>1,085,743</b>	<b>1,024,331</b>	<b>1,082,358</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>6,373,019</b>	<b>6,523,668</b>	<b>6,227,157</b>	<b>5,985,481</b>	<b>5,227,923</b>	<b>0</b>
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	0
<b>Total Expenditures</b>	<b>6,033,019</b>	<b>6,178,668</b>	<b>5,882,157</b>	<b>5,640,723</b>	<b>4,844,140</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>225,892</b>	<b>452,346</b>	<b>(286,585)</b>	<b>(62,430)</b>	<b>1,073,347</b>	<b>0</b>
Carryforward	3,355,611	3,581,504	4,033,850	3,747,265	3,684,835	0
<b>Ending Balance</b>	<b>3,581,504</b>	<b>4,033,850</b>	<b>3,747,265</b>	<b>3,684,835</b>	<b>4,758,182</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

#### STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	10,527,179	12,039,763	12,230,562	12,273,953	12,237,346	0
Temp Approp	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	0
<b>Total Revenue</b>	<b>6,258,911</b>	<b>6,631,014</b>	<b>5,595,572</b>	<b>5,578,293</b>	<b>5,917,487</b>	<b>0</b>
Total Academic	3,708	742	3,596	0	0	0
Total Staff	3,419,756	3,734,840	3,639,840	3,572,940	3,040,075	0
<b>Total Salaries &amp; Wages</b>	<b>3,423,465</b>	<b>3,735,582</b>	<b>3,643,436</b>	<b>3,572,940</b>	<b>3,040,075</b>	<b>0</b>
Medical (Health/Dental/Vision)	476,416	94,349	0	0	0	0
UCRS (Employer Contribution)	463,490	95,622	23,494	8,554	6,976	0
All Other Benefits	408,778	32,393	29,674	5,122	(43,614)	0
CBR	0	1,169,599	1,444,811	1,374,534	1,142,128	0
<b>Subtotal Benefits</b>	<b>1,348,684</b>	<b>1,391,963</b>	<b>1,497,978</b>	<b>1,388,210</b>	<b>1,105,490</b>	<b>0</b>
Fee Remissions	0	50	0	0	0	0
<b>Total Benefits</b>	<b>1,348,684</b>	<b>1,392,013</b>	<b>1,497,978</b>	<b>1,388,210</b>	<b>1,105,490</b>	<b>0</b>
<b>Total Compensation</b>	<b>4,772,149</b>	<b>5,127,595</b>	<b>5,141,414</b>	<b>4,961,150</b>	<b>4,145,564</b>	<b>0</b>
Material and Supplies - General	21,951	64,568	55,272	14,001	91,380	0
Material and Supplies - Scientific	961	227	0	0	141	0
Communications	131,070	89,964	92,042	79,896	82,428	0
Travel and Entertainment	103,926	117,489	67,344	1,229	10,298	0
Services	403,514	447,273	364,811	363,644	460,422	0
Consultants/Temp. Services	39,734	4,559	2,953	1,549	6,137	0
Information Technology	414,869	585,430	364,261	344,353	288,945	0
Equipment (non computer)	32,940	4,519	19,339	1,355	6,618	0
Operation and Maintenance of Space	451,906	82,044	119,721	218,304	135,990	0
<b>Total Operating Expenses</b>	<b>1,600,870</b>	<b>1,396,073</b>	<b>1,085,743</b>	<b>1,024,331</b>	<b>1,082,358</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>6,373,019</b>	<b>6,523,668</b>	<b>6,227,157</b>	<b>5,985,481</b>	<b>5,227,923</b>	<b>0</b>
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	0
<b>Total Expenditures</b>	<b>6,033,019</b>	<b>6,178,668</b>	<b>5,882,157</b>	<b>5,640,723</b>	<b>4,844,140</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>225,892</b>	<b>452,346</b>	<b>(286,585)</b>	<b>(62,430)</b>	<b>1,073,347</b>	<b>0</b>
Carryforward	3,355,611	3,581,504	4,033,850	3,747,265	3,684,835	0
<b>Ending Balance</b>	<b>3,581,504</b>	<b>4,033,850</b>	<b>3,747,265</b>	<b>3,684,835</b>	<b>4,758,182</b>	<b>0</b>

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

### ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	5,907,613	5,907,613	5,977,016	6,235,177	6,048,997	0
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	0
<b>Total Revenue</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>	<b>8,616,105</b>	<b>0</b>
Total Academic	0	1,333	3,667	2,667	0	0
Total Staff	6,354,985	6,290,425	6,001,593	5,323,438	6,527,469	0
<b>Total Salaries &amp; Wages</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>	<b>6,527,469</b>	<b>0</b>
Medical (Health/Dental/Vision)	638,949	110,210	0	0	0	0
UCRS (Employer Contribution)	916,807	163,015	43,905	15,900	18,620	0
All Other Benefits	786,721	(18,712)	(162,779)	42,270	(237,437)	0
CBR	0	2,147,721	2,454,758	2,259,919	2,631,157	0
<b>Subtotal Benefits</b>	<b>2,342,476</b>	<b>2,402,234</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>0</b>
Fee Remissions	0	34	0	0	0	0
<b>Total Benefits</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>0</b>
<b>Total Compensation</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>	<b>8,939,809</b>	<b>0</b>
Material and Supplies - General	(6,547)	(5,543)	20	0	0	0
Material and Supplies - Scientific	0	141,650	0	0	0	0
Communications	22,319	20,848	19,690	17,329	22,920	0
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	0
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
<b>Total Operating Expenses</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>	<b>134,742</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>0</b>
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
<b>Total Expenditures</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>	<b>(458,445)</b>	<b>0</b>
Carryforward	616,285	580,390	402,091	163,587	701,769	0
<b>Ending Balance</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>	<b>243,324</b>	<b>0</b>

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

STUDENT HEALTH SUBDIV (7810)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	5,907,613	5,907,613	5,977,016	6,235,177	6,048,997	0
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	0
<b>Total Revenue</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>	<b>8,616,105</b>	<b>0</b>
Total Academic	0	1,333	3,667	2,667	0	0
Total Staff	6,354,985	6,290,425	6,001,593	5,323,438	6,527,469	0
<b>Total Salaries &amp; Wages</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>	<b>6,527,469</b>	<b>0</b>
Medical (Health/Dental/Vision)	638,949	110,210	0	0	0	0
UCRS (Employer Contribution)	916,807	163,015	43,905	15,900	18,620	0
All Other Benefits	786,721	(18,712)	(162,779)	42,270	(237,437)	0
CBR	0	2,147,721	2,454,758	2,259,919	2,631,157	0
<b>Subtotal Benefits</b>	<b>2,342,476</b>	<b>2,402,234</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>0</b>
Fee Remissions	0	34	0	0	0	0
<b>Total Benefits</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>0</b>
<b>Total Compensation</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>	<b>8,939,809</b>	<b>0</b>
Material and Supplies - General	(6,547)	(5,543)	20	0	0	0
Material and Supplies - Scientific	0	141,650	0	0	0	0
Communications	22,319	20,848	19,690	17,329	22,920	0
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	0
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
<b>Total Operating Expenses</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>	<b>134,742</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>0</b>
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
<b>Total Expenditures</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>	<b>(458,445)</b>	<b>0</b>
Carryforward	616,285	580,390	402,091	163,587	701,769	0
<b>Ending Balance</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>	<b>243,324</b>	<b>0</b>

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

### STUDENT HEALTH (7800)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	5,907,613	5,907,613	5,977,016	6,235,177	6,048,997	0
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	0
<b>Total Revenue</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>	<b>8,616,105</b>	<b>0</b>
Total Academic	0	1,333	3,667	2,667	0	0
Total Staff	6,354,985	6,290,425	6,001,593	5,323,438	6,527,469	0
<b>Total Salaries &amp; Wages</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>	<b>6,527,469</b>	<b>0</b>
Medical (Health/Dental/Vision)	638,949	110,210	0	0	0	0
UCRS (Employer Contribution)	916,807	163,015	43,905	15,900	18,620	0
All Other Benefits	786,721	(18,712)	(162,779)	42,270	(237,437)	0
CBR	0	2,147,721	2,454,758	2,259,919	2,631,157	0
<b>Subtotal Benefits</b>	<b>2,342,476</b>	<b>2,402,234</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>0</b>
Fee Remissions	0	34	0	0	0	0
<b>Total Benefits</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>0</b>
<b>Total Compensation</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>	<b>8,939,809</b>	<b>0</b>
Material and Supplies - General	(6,547)	(5,543)	20	0	0	0
Material and Supplies - Scientific	0	141,650	0	0	0	0
Communications	22,319	20,848	19,690	17,329	22,920	0
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	0
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
<b>Total Operating Expenses</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>	<b>134,742</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>0</b>
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
<b>Total Expenditures</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>	<b>(458,445)</b>	<b>0</b>
Carryforward	616,285	580,390	402,091	163,587	701,769	0
<b>Ending Balance</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>	<b>243,324</b>	<b>0</b>

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

FRATERNITY & SORORITY LIFE (FSL) (3734)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	0	0	0	225,579	0
Temp Approp	0	0	0	555,461	129,347	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,461</b>	<b>354,926</b>	<b>0</b>
Total Staff	0	0	0	212,383	188,254	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,383</b>	<b>188,254</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	0	607	490	0
All Other Benefits	0	0	0	4,326	(3,375)	0
CBR	0	0	0	83,280	67,025	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,213</b>	<b>64,140</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,213</b>	<b>64,140</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,596</b>	<b>252,394</b>	<b>0</b>
Material and Supplies - General	0	0	0	197	2,446	0
Communications	0	0	0	4,380	3,389	0
Travel and Entertainment	0	0	0	0	496	0
Services	0	0	0	4,699	7,023	0
Consultants/Temp. Services	0	0	0	0	528	0
Information Technology	0	0	0	0	266	0
Operation and Maintenance of Space	0	0	0	0	25,312	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,275</b>	<b>39,458</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,872</b>	<b>291,853</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,872</b>	<b>291,853</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,589</b>	<b>63,074</b>	<b>0</b>
Carryforward	0	0	0	0	245,589	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,589</b>	<b>308,663</b>	<b>0</b>

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

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	388,761	474,759	487,191	512,975	512,576	0
Temp Approp	814,817	869,445	788,153	628,881	321,550	0
<b>Total Revenue</b>	<b>1,203,578</b>	<b>1,344,204</b>	<b>1,275,344</b>	<b>1,141,856</b>	<b>834,126</b>	<b>0</b>
Total Staff	713,889	854,970	771,281	693,812	665,612	0
<b>Total Salaries &amp; Wages</b>	<b>713,889</b>	<b>854,970</b>	<b>771,281</b>	<b>693,812</b>	<b>665,612</b>	<b>0</b>
Medical (Health/Dental/Vision)	72,085	14,624	0	0	0	0
UCRS (Employer Contribution)	82,122	19,240	4,546	1,745	1,453	0
All Other Benefits	79,045	12,590	11,211	14,628	4,967	0
CBR	0	231,702	263,343	252,574	203,235	0
<b>Subtotal Benefits</b>	<b>233,252</b>	<b>278,157</b>	<b>279,100</b>	<b>268,948</b>	<b>209,655</b>	<b>0</b>
<b>Total Benefits</b>	<b>233,252</b>	<b>278,157</b>	<b>279,100</b>	<b>268,948</b>	<b>209,655</b>	<b>0</b>
<b>Total Compensation</b>	<b>947,141</b>	<b>1,133,127</b>	<b>1,050,381</b>	<b>962,759</b>	<b>875,267</b>	<b>0</b>
Material and Supplies - General	16,889	20,207	8,678	209	149	0
Communications	7,309	9,809	6,393	4,929	5,113	0
Travel and Entertainment	9,048	15,507	10,770	0	7,900	0
Services	56,059	50,803	32,174	114,498	27,172	0
Consultants/Temp. Services	0	1,584	704	0	166	0
Information Technology	4,836	6,459	6,133	9,499	1,579	0
Equipment (non computer)	45,505	145,051	21,232	101,515	52	0
Student Support - Underg & Grad	0	0	0	0	3,750	0
<b>Total Operating Expenses</b>	<b>139,646</b>	<b>249,419</b>	<b>86,084</b>	<b>230,651</b>	<b>45,882</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,086,787</b>	<b>1,382,546</b>	<b>1,136,465</b>	<b>1,193,410</b>	<b>921,149</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,086,787</b>	<b>1,382,546</b>	<b>1,136,465</b>	<b>1,193,410</b>	<b>921,149</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>116,791</b>	<b>(38,342)</b>	<b>138,880</b>	<b>(51,554)</b>	<b>(87,022)</b>	<b>0</b>
Carryforward	36,892	153,683	115,341	254,221	202,667	0
<b>Ending Balance</b>	<b>153,683</b>	<b>115,341</b>	<b>254,221</b>	<b>202,667</b>	<b>115,644</b>	<b>0</b>

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

VETERAN SERVICES (3736)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	0	189,353	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,353</b>	<b>0</b>
Total Staff	0	0	0	0	121,485	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,485</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	0	0	275	0
All Other Benefits	0	0	0	0	(1,216)	0
CBR	0	0	0	0	37,155	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,215</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,215</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,700</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	7,713	0
Communications	0	0	0	0	1,024	0
Travel and Entertainment	0	0	0	0	3,351	0
Services	0	0	0	0	3,008	0
Consultants/Temp. Services	0	0	0	0	120	0
Information Technology	0	0	0	0	463	0
Equipment (non computer)	0	0	0	0	453	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,132</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,832</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,832</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,521</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,521</b>	<b>0</b>



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

### STUDENT ORGS LEADERSHIP & ENGAGEMENT (4860)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	655,962	655,962	683,651	707,966	718,790	0
Temp Approp	530,890	519,320	545,177	541,276	293,819	0
<b>Total Revenue</b>	<b>1,186,852</b>	<b>1,175,282</b>	<b>1,228,828</b>	<b>1,249,242</b>	<b>1,012,609</b>	<b>0</b>
Total Staff	760,918	772,290	874,046	922,090	764,429	0
<b>Total Salaries &amp; Wages</b>	<b>760,918</b>	<b>772,290</b>	<b>874,046</b>	<b>922,090</b>	<b>764,429</b>	<b>0</b>
Medical (Health/Dental/Vision)	138,312	22,622	0	0	0	0
UCRS (Employer Contribution)	100,469	19,078	6,234	2,445	2,010	0
All Other Benefits	101,756	5,914	(5,557)	15,709	(21,484)	0
CBR	0	245,054	337,941	340,755	279,821	0
<b>Subtotal Benefits</b>	<b>340,537</b>	<b>292,669</b>	<b>338,618</b>	<b>358,909</b>	<b>260,347</b>	<b>0</b>
<b>Total Benefits</b>	<b>340,537</b>	<b>292,669</b>	<b>338,618</b>	<b>358,909</b>	<b>260,347</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,101,455</b>	<b>1,064,959</b>	<b>1,212,664</b>	<b>1,280,999</b>	<b>1,024,776</b>	<b>0</b>
Material and Supplies - General	10,584	3,754	1,386	387	5,737	0
Material and Supplies - Scientific	66	0	0	0	0	0
Communications	11,000	8,487	11,218	14,333	13,511	0
Travel and Entertainment	14,804	756	188	0	98	0
Services	24,474	20,246	18,782	25,652	26,035	0
Consultants/Temp. Services	243	2,568	1,394	60	6,500	0
Information Technology	1,514	1,572	3,479	947	3,663	0
Equipment (non computer)	1,829	963	0	6	108	0
Operation and Maintenance of Space	857	442	0	0	5,841	0
<b>Total Operating Expenses</b>	<b>65,370</b>	<b>38,787</b>	<b>36,447</b>	<b>41,386</b>	<b>61,494</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,166,824</b>	<b>1,103,747</b>	<b>1,249,111</b>	<b>1,322,385</b>	<b>1,086,270</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,166,824</b>	<b>1,103,747</b>	<b>1,249,111</b>	<b>1,322,385</b>	<b>1,086,270</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>20,028</b>	<b>71,536</b>	<b>(20,283)</b>	<b>(73,143)</b>	<b>(73,661)</b>	<b>0</b>
Carryforward	162,381	182,409	253,944	233,661	160,518	0
<b>Ending Balance</b>	<b>182,409</b>	<b>253,944</b>	<b>233,661</b>	<b>160,518</b>	<b>86,858</b>	<b>0</b>

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

UCLA SPIRIT SQUAD (3732)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	0	0	0	0	6,755	0
Temp Approp	0	0	0	62,842	20,880	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,842</b>	<b>27,635</b>	<b>0</b>
Total Staff	0	0	0	28,360	36,688	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,360</b>	<b>36,688</b>	<b>0</b>
All Other Benefits	0	0	0	0	18	0
CBR	0	0	0	823	1,266	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>1,284</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>1,284</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,183</b>	<b>37,973</b>	<b>0</b>
Communications	0	0	0	242	159	0
Services	0	0	0	346	684	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>843</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,771</b>	<b>38,816</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,771</b>	<b>38,816</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,071</b>	<b>(11,181)</b>	<b>0</b>
Carryforward	0	0	0	0	33,071	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,071</b>	<b>21,890</b>	<b>0</b>

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

### CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,839,372	1,628,965	1,672,431	1,721,642	1,907,822	0
Temp Approp	1,205,706	1,408,830	1,186,982	1,397,478	986,771	0
<b>Total Revenue</b>	<b>3,045,078</b>	<b>3,037,795</b>	<b>2,859,413</b>	<b>3,119,120</b>	<b>2,894,593</b>	<b>0</b>
Total Staff	1,965,419	1,950,943	1,982,105	1,958,131	2,558,487	0
<b>Total Salaries &amp; Wages</b>	<b>1,965,419</b>	<b>1,950,943</b>	<b>1,982,105</b>	<b>1,958,131</b>	<b>2,558,487</b>	<b>0</b>
Medical (Health/Dental/Vision)	340,524	73,710	0	0	0	0
UCRS (Employer Contribution)	245,508	51,622	12,915	5,912	5,928	0
All Other Benefits	226,099	36,226	(12,407)	14,187	792	0
CBR	0	574,647	736,210	801,189	818,303	0
<b>Subtotal Benefits</b>	<b>812,130</b>	<b>736,204</b>	<b>736,717</b>	<b>821,288</b>	<b>825,022</b>	<b>0</b>
<b>Total Benefits</b>	<b>812,130</b>	<b>736,204</b>	<b>736,717</b>	<b>821,288</b>	<b>825,022</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,777,549</b>	<b>2,687,147</b>	<b>2,718,823</b>	<b>2,779,419</b>	<b>3,383,509</b>	<b>0</b>
Material and Supplies - General	38,514	18,943	1,623	0	633	0
Material and Supplies - Scientific	1,712	0	0	0	157	0
Communications	13,652	8,509	2,014	2,234	567	0
Travel and Entertainment	37,922	54,270	1,327	(9)	58	0
Services	120,187	68,642	49,456	34,967	46,491	0
Consultants/Temp. Services	46,216	118,877	19,343	0	0	0
Information Technology	52	0	0	0	0	0
Equipment (non computer)	93	0	0	0	0	0
Operation and Maintenance of Space	10,836	16,404	0	0	0	0
<b>Total Operating Expenses</b>	<b>269,184</b>	<b>285,645</b>	<b>73,762</b>	<b>37,192</b>	<b>47,905</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3,046,733</b>	<b>2,972,792</b>	<b>2,792,584</b>	<b>2,816,612</b>	<b>3,431,414</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,046,733</b>	<b>2,972,792</b>	<b>2,792,584</b>	<b>2,816,612</b>	<b>3,431,414</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(1,655)</b>	<b>65,004</b>	<b>66,829</b>	<b>302,508</b>	<b>(536,821)</b>	<b>0</b>
Carryforward	102,898	101,243	166,246	233,075	535,584	0
<b>Ending Balance</b>	<b>101,243</b>	<b>166,246</b>	<b>233,075</b>	<b>535,584</b>	<b>(1,238)</b>	<b>0</b>

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

### STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	500,107	500,107	488,999	485,121	474,297	0
Temp Approp	193,359	245,147	(143,926)	(125,146)	(281,143)	0
<b>Total Revenue</b>	<b>693,466</b>	<b>745,254</b>	<b>345,073</b>	<b>359,975</b>	<b>193,154</b>	<b>0</b>
Total Staff	43,770	38,853	60,377	45,178	44,675	0
<b>Total Salaries &amp; Wages</b>	<b>43,770</b>	<b>38,853</b>	<b>60,377</b>	<b>45,178</b>	<b>44,675</b>	<b>0</b>
UCRS (Employer Contribution)	0	0	71	0	0	0
All Other Benefits	695	10	1,160	(182)	(10)	0
CBR	0	1,829	9,551	1,364	1,506	0
<b>Subtotal Benefits</b>	<b>695</b>	<b>1,839</b>	<b>10,782</b>	<b>1,182</b>	<b>1,496</b>	<b>0</b>
<b>Total Benefits</b>	<b>695</b>	<b>1,839</b>	<b>10,782</b>	<b>1,182</b>	<b>1,496</b>	<b>0</b>
<b>Total Compensation</b>	<b>44,465</b>	<b>40,691</b>	<b>71,159</b>	<b>46,360</b>	<b>46,171</b>	<b>0</b>
Material and Supplies - General	95,282	77,432	80,483	122,389	172,757	0
Material and Supplies - Scientific	1,089	0	25	5,556	4,265	0
Communications	252	149	1,110	1,477	248	0
Travel and Entertainment	83,417	40,754	53,878	2,924	30,160	0
Services	117,896	131,855	77,844	44,079	133,666	0
Consultants/Temp. Services	41,435	5,554	4,400	14,699	26,817	0
Information Technology	0	0	1,448	8,790	113	0
Equipment (non computer)	3,896	3,054	2,579	336	600	0
Operation and Maintenance of Space	166,045	186,228	49,614	2,514	124,971	0
Student Support - Underg & Grad	0	500	750	500	500	0
<b>Total Operating Expenses</b>	<b>509,311</b>	<b>445,526</b>	<b>272,130</b>	<b>203,264</b>	<b>494,096</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>553,777</b>	<b>486,218</b>	<b>343,289</b>	<b>249,624</b>	<b>540,267</b>	<b>0</b>
<b>Total Expenditures</b>	<b>553,777</b>	<b>486,218</b>	<b>343,289</b>	<b>249,624</b>	<b>540,267</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>139,689</b>	<b>259,036</b>	<b>1,783</b>	<b>110,351</b>	<b>(347,112)</b>	<b>0</b>
Carryforward	359,459	499,147	758,183	759,967	870,318	0
<b>Ending Balance</b>	<b>499,147</b>	<b>758,183</b>	<b>759,967</b>	<b>870,318</b>	<b>523,206</b>	<b>0</b>

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

### CAMPUS LIFE ADMINISTRATION (3733)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	210,407	216,719	246,826	240,074	0
Temp Approp	415,523	231,537	276,230	286,745	351,871	0
<b>Total Revenue</b>	<b>415,523</b>	<b>441,944</b>	<b>492,949</b>	<b>533,571</b>	<b>591,945</b>	<b>0</b>
Total Staff	262,863	294,219	298,331	364,953	252,479	0
<b>Total Salaries &amp; Wages</b>	<b>262,863</b>	<b>294,219</b>	<b>298,331</b>	<b>364,953</b>	<b>252,479</b>	<b>0</b>
Medical (Health/Dental/Vision)	27,691	5,628	0	0	0	0
UCRS (Employer Contribution)	37,628	8,898	2,213	951	742	0
All Other Benefits	46,859	16,439	(6,774)	783	3,965	0
CBR	0	101,200	115,064	131,882	100,506	0
<b>Subtotal Benefits</b>	<b>112,178</b>	<b>132,164</b>	<b>110,504</b>	<b>133,615</b>	<b>105,213</b>	<b>0</b>
<b>Total Benefits</b>	<b>112,178</b>	<b>132,164</b>	<b>110,504</b>	<b>133,615</b>	<b>105,213</b>	<b>0</b>
<b>Total Compensation</b>	<b>375,041</b>	<b>426,384</b>	<b>408,836</b>	<b>498,568</b>	<b>357,692</b>	<b>0</b>
Material and Supplies - General	0	891	24,706	11,388	1,155	0
Communications	945	1,290	1,481	3,078	3,578	0
Travel and Entertainment	0	0	0	(15)	3,543	0
Services	2,964	3,709	4,860	9,195	11,709	0
Consultants/Temp. Services	39,667	21,815	0	0	7,057	0
Information Technology	0	0	0	2,254	183	0
Operation and Maintenance of Space	0	0	305	0	470	0
<b>Total Operating Expenses</b>	<b>43,576</b>	<b>27,705</b>	<b>31,353</b>	<b>25,900</b>	<b>27,696</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>418,616</b>	<b>454,089</b>	<b>440,188</b>	<b>524,468</b>	<b>385,389</b>	<b>0</b>
<b>Total Expenditures</b>	<b>418,616</b>	<b>454,089</b>	<b>440,188</b>	<b>524,468</b>	<b>385,389</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3,093)</b>	<b>(12,145)</b>	<b>52,761</b>	<b>9,102</b>	<b>206,556</b>	<b>0</b>
Carryforward	22,870	19,777	7,632	60,393	69,496	0
<b>Ending Balance</b>	<b>19,777</b>	<b>7,632</b>	<b>60,393</b>	<b>69,496</b>	<b>276,052</b>	<b>0</b>

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

CAMPUS LIFE SUBDIV (7310)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	3,384,202	3,470,200	3,548,991	3,674,530	4,085,893	0
Temp Approp	3,160,295	3,274,280	2,652,617	3,347,536	2,012,448	0
<b>Total Revenue</b>	<b>6,544,497</b>	<b>6,744,480</b>	<b>6,201,608</b>	<b>7,022,066</b>	<b>6,098,341</b>	<b>0</b>
Total Staff	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	0
<b>Total Salaries &amp; Wages</b>	<b>3,746,859</b>	<b>3,911,275</b>	<b>3,986,141</b>	<b>4,224,907</b>	<b>4,632,109</b>	<b>0</b>
Medical (Health/Dental/Vision)	578,611	116,584	0	0	0	0
UCRS (Employer Contribution)	465,726	98,838	25,979	11,660	10,898	0
All Other Benefits	454,454	71,180	(12,367)	49,451	(16,342)	0
CBR	0	1,154,432	1,462,109	1,611,867	1,508,817	0
<b>Subtotal Benefits</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>	<b>1,503,373</b>	<b>0</b>
<b>Total Benefits</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>	<b>1,503,373</b>	<b>0</b>
<b>Total Compensation</b>	<b>5,245,650</b>	<b>5,352,308</b>	<b>5,461,862</b>	<b>5,897,885</b>	<b>6,135,482</b>	<b>0</b>
Material and Supplies - General	161,269	121,227	116,875	134,570	190,589	0
Material and Supplies - Scientific	2,867	0	25	5,556	4,422	0
Communications	33,157	28,244	22,216	30,674	27,590	0
Travel and Entertainment	145,191	111,286	66,163	2,900	45,607	0
Services	321,579	275,254	183,116	233,436	255,788	0
Consultants/Temp. Services	127,560	150,397	25,840	14,759	41,187	0
Information Technology	6,402	8,031	11,060	21,490	6,266	0
Equipment (non computer)	51,323	149,068	23,811	101,857	1,213	0
Operation and Maintenance of Space	177,738	203,074	49,919	2,514	156,593	0
Student Support - Underg & Grad	0	500	750	500	4,250	0
<b>Total Operating Expenses</b>	<b>1,027,086</b>	<b>1,047,083</b>	<b>499,776</b>	<b>548,256</b>	<b>733,506</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>	<b>6,868,988</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>	<b>6,868,988</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>271,760</b>	<b>345,089</b>	<b>239,970</b>	<b>575,925</b>	<b>(770,647)</b>	<b>0</b>
Carryforward	684,499	956,259	1,301,347	1,541,318	2,117,243	0
<b>Ending Balance</b>	<b>956,259</b>	<b>1,301,347</b>	<b>1,541,318</b>	<b>2,117,243</b>	<b>1,346,596</b>	<b>0</b>

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

CAMPUS LIFE (7300)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	3,384,202	3,470,200	3,548,991	3,674,530	4,085,893	0
Temp Approp	3,160,295	3,274,280	2,652,617	3,347,536	2,012,448	0
<b>Total Revenue</b>	<b>6,544,497</b>	<b>6,744,480</b>	<b>6,201,608</b>	<b>7,022,066</b>	<b>6,098,341</b>	<b>0</b>
Total Staff	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	0
<b>Total Salaries &amp; Wages</b>	<b>3,746,859</b>	<b>3,911,275</b>	<b>3,986,141</b>	<b>4,224,907</b>	<b>4,632,109</b>	<b>0</b>
Medical (Health/Dental/Vision)	578,611	116,584	0	0	0	0
UCRS (Employer Contribution)	465,726	98,838	25,979	11,660	10,898	0
All Other Benefits	454,454	71,180	(12,367)	49,451	(16,342)	0
CBR	0	1,154,432	1,462,109	1,611,867	1,508,817	0
<b>Subtotal Benefits</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>	<b>1,503,373</b>	<b>0</b>
<b>Total Benefits</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>	<b>1,503,373</b>	<b>0</b>
<b>Total Compensation</b>	<b>5,245,650</b>	<b>5,352,308</b>	<b>5,461,862</b>	<b>5,897,885</b>	<b>6,135,482</b>	<b>0</b>
Material and Supplies - General	161,269	121,227	116,875	134,570	190,589	0
Material and Supplies - Scientific	2,867	0	25	5,556	4,422	0
Communications	33,157	28,244	22,216	30,674	27,590	0
Travel and Entertainment	145,191	111,286	66,163	2,900	45,607	0
Services	321,579	275,254	183,116	233,436	255,788	0
Consultants/Temp. Services	127,560	150,397	25,840	14,759	41,187	0
Information Technology	6,402	8,031	11,060	21,490	6,266	0
Equipment (non computer)	51,323	149,068	23,811	101,857	1,213	0
Operation and Maintenance of Space	177,738	203,074	49,919	2,514	156,593	0
Student Support - Underg & Grad	0	500	750	500	4,250	0
<b>Total Operating Expenses</b>	<b>1,027,086</b>	<b>1,047,083</b>	<b>499,776</b>	<b>548,256</b>	<b>733,506</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>	<b>6,868,988</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>	<b>6,868,988</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>271,760</b>	<b>345,089</b>	<b>239,970</b>	<b>575,925</b>	<b>(770,647)</b>	<b>0</b>
Carryforward	684,499	956,259	1,301,347	1,541,318	2,117,243	0
<b>Ending Balance</b>	<b>956,259</b>	<b>1,301,347</b>	<b>1,541,318</b>	<b>2,117,243</b>	<b>1,346,596</b>	<b>0</b>

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

VC STUDENT AFFAIRS (7000)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	27,310,380	31,046,454	31,418,061	32,147,120	32,335,818	0
Temp Approp	8,862,196	6,342,590	4,049,946	3,746,734	2,791,124	0
<b>Total Revenue</b>	<b>36,172,576</b>	<b>37,389,045</b>	<b>35,468,007</b>	<b>35,893,854</b>	<b>35,126,942</b>	<b>0</b>
Total Academic	3,708	2,555	7,263	2,667	0	0
Total Staff	21,613,157	23,265,667	23,378,032	22,535,023	23,517,265	0
<b>Total Salaries &amp; Wages</b>	<b>21,616,865</b>	<b>23,268,222</b>	<b>23,385,295</b>	<b>22,537,689</b>	<b>23,517,265</b>	<b>0</b>
Medical (Health/Dental/Vision)	2,901,862	559,777	0	0	0	0
UCRS (Employer Contribution)	2,872,493	580,965	158,007	60,667	60,066	0
All Other Benefits	2,721,220	295,445	(50,510)	180,164	(482,911)	0
CBR	0	7,483,695	9,219,918	8,911,700	8,737,002	0
<b>Subtotal Benefits</b>	<b>8,495,574</b>	<b>8,919,883</b>	<b>9,327,415</b>	<b>9,152,531</b>	<b>8,314,158</b>	<b>0</b>
Fee Remissions	0	14,132	0	0	0	0
<b>Total Benefits</b>	<b>8,495,574</b>	<b>8,934,015</b>	<b>9,327,415</b>	<b>9,152,531</b>	<b>8,314,158</b>	<b>0</b>
<b>Total Compensation</b>	<b>30,112,439</b>	<b>32,202,237</b>	<b>32,712,710</b>	<b>31,690,220</b>	<b>31,831,423</b>	<b>0</b>
Material and Supplies - General	333,726	278,100	226,848	174,217	376,525	0
Material and Supplies - Scientific	4,797	141,922	159	5,556	4,932	0
Communications	299,288	252,131	229,201	221,932	227,756	0
Travel and Entertainment	368,053	327,307	242,755	12,333	122,367	0
Services	1,148,295	1,491,174	1,277,523	958,609	1,100,661	0
Consultants/Temp. Services	199,375	462,037	982,802	(16,058)	(876)	0
Information Technology	493,242	655,582	475,498	417,603	350,644	0
Equipment (non computer)	108,098	172,260	87,381	105,322	16,918	0
Operation and Maintenance of Space	875,495	487,327	285,312	222,470	364,922	0
Student Support - Underg & Grad	26,830	90,044	107,875	112,025	36,250	0
Other Expense - Control	0	0	0	2,631	2,858	0
<b>Total Operating Expenses</b>	<b>3,857,198</b>	<b>4,357,884</b>	<b>3,915,352</b>	<b>2,216,638</b>	<b>2,602,957</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>33,969,638</b>	<b>36,560,120</b>	<b>36,628,061</b>	<b>33,906,859</b>	<b>34,434,380</b>	<b>0</b>
Recharges	(760,583)	(607,813)	(538,182)	(344,758)	(383,783)	0
<b>Total Expenditures</b>	<b>33,209,055</b>	<b>35,952,307</b>	<b>36,089,879</b>	<b>33,562,101</b>	<b>34,050,597</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>2,963,521</b>	<b>1,436,737</b>	<b>(621,872)</b>	<b>2,331,753</b>	<b>1,076,345</b>	<b>0</b>
Carryforward	6,461,789	9,425,310	10,862,048	10,240,176	12,571,929	0
<b>Ending Balance</b>	<b>9,425,310</b>	<b>10,862,048</b>	<b>10,240,176</b>	<b>12,571,929</b>	<b>13,648,274</b>	<b>0</b>



## Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

CONTROL-FIN AIDS (9080)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,672,000	2,222,000	2,222,000	2,222,000	2,293,000	0
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	0
<b>Total Revenue</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</b>	<b>2,046,191</b>	<b>0</b>
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	0
<b>Total Operating Expenses</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Total Expenditures</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>	<b>(467,489)</b>	<b>0</b>
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	0
<b>Ending Balance</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>	<b>3,785,419</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**ENROLLMENT MANAGEMENT (7050)**

CONTROL-FIN AID SUBDIV (7910)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	1,672,000	2,222,000	2,222,000	2,222,000	2,293,000	0
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	0
<b>Total Revenue</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</b>	<b>2,046,191</b>	<b>0</b>
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	0
<b>Total Operating Expenses</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Total Expenditures</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>	<b>(467,489)</b>	<b>0</b>
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	0
<b>Ending Balance</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>	<b>3,785,419</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**ENROLLMENT MANAGEMENT (7050)**

CONTROL-FINANCIAL AID (7900)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	1,672,000	2,222,000	2,222,000	2,222,000	2,293,000	0
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	0
<b>Total Revenue</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</b>	<b>2,046,191</b>	<b>0</b>
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	0
<b>Total Operating Expenses</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Total Expenditures</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>	<b>(467,489)</b>	<b>0</b>
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	0
<b>Ending Balance</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>	<b>3,785,419</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**ENROLLMENT MANAGEMENT (7050)**

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	3,831	0	0	0	55,617	0
<b>Total Revenue</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,617</b>	<b>0</b>
Total Staff	2,152	0	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical (Health/Dental/Vision)	899	0	0	0	0	0
UCRS (Employer Contribution)	324	0	0	0	0	0
All Other Benefits	414	0	0	0	0	0
<b>Subtotal Benefits</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>3,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	21	0	0	0	0	0
Services	22	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,617</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,617</b>	<b>0</b>

## Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

BRUIN CORPS (4807)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	21,145	21,145	21,722	21,761	21,761	0
Temp Approp	169,663	172,942	174,064	229,130	92,718	0
<b>Total Revenue</b>	<b>190,808</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>	<b>114,479</b>	<b>0</b>
Total Staff	131,733	279,600	188,647	(72,583)	157,727	0
<b>Total Salaries &amp; Wages</b>	<b>131,733</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>	<b>157,727</b>	<b>0</b>
Medical (Health/Dental/Vision)	14,487	3,306	0	0	0	0
UCRS (Employer Contribution)	10,976	3,028	585	137	211	0
All Other Benefits	12,329	4,190	(890)	4,752	(912)	0
CBR	0	43,528	60,806	18,199	32,891	0
<b>Subtotal Benefits</b>	<b>37,792</b>	<b>54,052</b>	<b>60,500</b>	<b>23,088</b>	<b>32,190</b>	<b>0</b>
<b>Total Benefits</b>	<b>37,792</b>	<b>54,052</b>	<b>60,500</b>	<b>23,088</b>	<b>32,190</b>	<b>0</b>
<b>Total Compensation</b>	<b>169,525</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,495)</b>	<b>189,917</b>	<b>0</b>
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,285	4,455	4,118	(1,669)	2,678	0
Travel and Entertainment	6,804	13,384	14,081	780	3,431	0
Services	13,685	18,746	15,214	4,018	28,681	0
Consultants/Temp. Services	525	0	0	0	0	0
Information Technology	227	200	198	116	201	0
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	0
<b>Total Operating Expenses</b>	<b>25,985</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>	<b>36,011</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>195,511</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,232)</b>	<b>225,929</b>	<b>0</b>
Recharges	(11,124)	0	0	0	0	0
<b>Total Expenditures</b>	<b>184,387</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,232)</b>	<b>225,929</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,123</b>	<b>(111,449)</b>	<b>0</b>
Carryforward	0	6,421	(171,879)	(260,888)	36,235	0
<b>Ending Balance</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,235</b>	<b>(75,215)</b>	<b>0</b>

**Student Services Fee Actual Trend Report  
ENROLLMENT MANAGEMENT (7050)**

UNDERGRADUATE ADMISSION (5120)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CBR	0	0	0	70	0	0
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	(70)	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70)</b>	<b>(70)</b>	<b>0</b>

## Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

### ENROLLMENT MANAGEMENT (7610)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	21,145	21,145	21,722	21,761	21,761	0
Temp Approp	173,494	172,942	174,064	229,130	148,335	0
<b>Total Revenue</b>	<b>194,639</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>	<b>170,096</b>	<b>0</b>
Total Staff	133,885	279,600	188,647	(72,583)	157,727	0
<b>Total Salaries &amp; Wages</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>	<b>157,727</b>	<b>0</b>
Medical (Health/Dental/Vision)	15,386	3,306	0	0	0	0
UCRS (Employer Contribution)	11,300	3,028	585	137	211	0
All Other Benefits	12,743	4,190	(890)	4,752	(912)	0
CBR	0	43,528	60,806	18,270	32,891	0
<b>Subtotal Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>0</b>
<b>Total Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>0</b>
<b>Total Compensation</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>	<b>189,917</b>	<b>0</b>
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	0
Travel and Entertainment	6,804	13,384	14,081	780	3,431	0
Services	13,707	18,746	15,214	4,018	28,681	0
Consultants/Temp. Services	525	0	0	0	0	0
Information Technology	227	200	198	116	201	0
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	0
<b>Total Operating Expenses</b>	<b>26,028</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>	<b>36,011</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>199,342</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>	<b>225,929</b>	<b>0</b>
Recharges	(11,124)	0	0	0	0	0
<b>Total Expenditures</b>	<b>188,218</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>	<b>225,929</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,052</b>	<b>(55,833)</b>	<b>0</b>
Carryforward	0	6,421	(171,879)	(260,888)	36,165	0
<b>Ending Balance</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,165</b>	<b>(19,668)</b>	<b>0</b>

## Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

### ENROLLMENT MANAGEMENT (7600)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	21,145	21,145	21,722	21,761	21,761	0
Temp Approp	173,494	172,942	174,064	229,130	148,335	0
<b>Total Revenue</b>	<b>194,639</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>	<b>170,096</b>	<b>0</b>
Total Staff	133,885	279,600	188,647	(72,583)	157,727	0
<b>Total Salaries &amp; Wages</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>	<b>157,727</b>	<b>0</b>
Medical (Health/Dental/Vision)	15,386	3,306	0	0	0	0
UCRS (Employer Contribution)	11,300	3,028	585	137	211	0
All Other Benefits	12,743	4,190	(890)	4,752	(912)	0
CBR	0	43,528	60,806	18,270	32,891	0
<b>Subtotal Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>0</b>
<b>Total Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>0</b>
<b>Total Compensation</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>	<b>189,917</b>	<b>0</b>
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	0
Travel and Entertainment	6,804	13,384	14,081	780	3,431	0
Services	13,707	18,746	15,214	4,018	28,681	0
Consultants/Temp. Services	525	0	0	0	0	0
Information Technology	227	200	198	116	201	0
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	0
<b>Total Operating Expenses</b>	<b>26,028</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>	<b>36,011</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>199,342</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>	<b>225,929</b>	<b>0</b>
Recharges	(11,124)	0	0	0	0	0
<b>Total Expenditures</b>	<b>188,218</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>	<b>225,929</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,052</b>	<b>(55,833)</b>	<b>0</b>
Carryforward	0	6,421	(171,879)	(260,888)	36,165	0
<b>Ending Balance</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,165</b>	<b>(19,668)</b>	<b>0</b>



## Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

### ENROLLMENT MANAGEMENT (7050)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,693,145	2,243,145	2,243,722	2,243,761	2,314,761	0
Temp Approp	(23,606)	274,490	(316,200)	56,490	(98,475)	0
<b>Total Revenue</b>	<b>1,669,539</b>	<b>2,517,635</b>	<b>1,927,522</b>	<b>2,300,251</b>	<b>2,216,286</b>	<b>0</b>
Total Staff	133,885	279,600	188,647	(72,583)	157,727	0
<b>Total Salaries &amp; Wages</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>	<b>157,727</b>	<b>0</b>
Medical (Health/Dental/Vision)	15,386	3,306	0	0	0	0
UCRS (Employer Contribution)	11,300	3,028	585	137	211	0
All Other Benefits	12,743	4,190	(890)	4,752	(912)	0
CBR	0	43,528	60,806	18,270	32,891	0
<b>Subtotal Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>0</b>
<b>Total Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>0</b>
<b>Total Compensation</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>	<b>189,917</b>	<b>0</b>
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	0
Travel and Entertainment	6,804	13,384	14,081	780	3,431	0
Services	13,707	18,746	15,214	4,018	28,681	0
Consultants/Temp. Services	525	0	0	0	0	0
Information Technology	227	200	198	116	201	0
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	0
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	0
<b>Total Operating Expenses</b>	<b>880,077</b>	<b>790,969</b>	<b>1,180,245</b>	<b>987,438</b>	<b>2,549,690</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,053,391</b>	<b>1,124,622</b>	<b>1,429,391</b>	<b>938,014</b>	<b>2,739,608</b>	<b>0</b>
Recharges	(11,124)	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,042,267</b>	<b>1,124,622</b>	<b>1,429,391</b>	<b>938,014</b>	<b>2,739,608</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>627,272</b>	<b>1,393,013</b>	<b>498,131</b>	<b>1,362,237</b>	<b>(523,321)</b>	<b>0</b>
Carryforward	408,420	1,035,692	2,428,705	2,926,835	4,289,073	0
<b>Ending Balance</b>	<b>1,035,692</b>	<b>2,428,705</b>	<b>2,926,835</b>	<b>4,289,073</b>	<b>3,765,751</b>	<b>0</b>

Student Services Fee Actual Trend Report  
GRADUATE EDUCATION ORG (8100)

GRADUATE DIVISION (5300)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	37,500	37,500	37,500	37,500	37,500	0
Temp Approp	521,952	426,508	194,462	146,194	(72,747)	0
<b>Total Revenue</b>	<b>559,452</b>	<b>464,008</b>	<b>231,962</b>	<b>183,694</b>	<b>(35,247)</b>	<b>0</b>
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	0
<b>Total Salaries &amp; Wages</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>	<b>18,402</b>	<b>0</b>
Medical (Health/Dental/Vision)	22,861	398	0	0	0	0
UCRS (Employer Contribution)	10,277	2,046	63	0	0	0
All Other Benefits	10,515	6,019	(586)	(592)	(1)	0
CBR	0	70,393	9,140	1,741	649	0
<b>Subtotal Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>0</b>
<b>Total Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>0</b>
<b>Total Compensation</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>	<b>19,050</b>	<b>0</b>
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	0
Travel and Entertainment	4,607	8,411	1,482	0	950	0
Services	149,936	170,434	95,841	55,848	46,280	0
Consultants/Temp. Services	141,643	2,755	1,328	205	0	0
Information Technology	5,741	8,630	0	557	0	0
Equipment (non computer)	2,048	4,354	0	0	0	0
Operation and Maintenance of Space	2,111	4,095	1,053	0	0	0
<b>Total Operating Expenses</b>	<b>315,737</b>	<b>215,877</b>	<b>111,855</b>	<b>59,463</b>	<b>48,019</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>500,160</b>	<b>531,199</b>	<b>233,799</b>	<b>128,931</b>	<b>67,069</b>	<b>0</b>
<b>Total Expenditures</b>	<b>500,160</b>	<b>531,199</b>	<b>233,799</b>	<b>128,931</b>	<b>67,069</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>	<b>(102,316)</b>	<b>0</b>
Carryforward	56,103	115,396	48,205	46,369	101,132	0
<b>Ending Balance</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>	<b>(1,184)</b>	<b>0</b>

**Student Services Fee Actual Trend Report  
GRADUATE EDUCATION ORG (8100)**

CONTROL-GRAD DIVISION (9090)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
<b>Total Revenue</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>	<b>1,033,096</b>	<b>1,115,523</b>	<b>0</b>
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
<b>Total Operating Expenses</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>	<b>1,033,096</b>	<b>1,115,523</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>	<b>1,033,096</b>	<b>1,115,523</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>	<b>1,033,096</b>	<b>1,115,523</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**GRADUATE EDUCATION ORG (8100)**

GRADUATE EDUCATION SUBDIV (8115)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	37,500	37,500	37,500	37,500	37,500	0
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	0
<b>Total Revenue</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>	<b>1,080,276</b>	<b>0</b>
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	0
<b>Total Salaries &amp; Wages</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>	<b>18,402</b>	<b>0</b>
Medical (Health/Dental/Vision)	22,861	398	0	0	0	0
UCRS (Employer Contribution)	10,277	2,046	63	0	0	0
All Other Benefits	10,515	6,019	(586)	(592)	(1)	0
CBR	0	70,393	9,140	1,741	649	0
<b>Subtotal Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>0</b>
<b>Total Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>0</b>
<b>Total Compensation</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>	<b>19,050</b>	<b>0</b>
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	0
Travel and Entertainment	4,607	8,411	1,482	0	950	0
Services	149,936	170,434	95,841	55,848	46,280	0
Consultants/Temp. Services	141,643	2,755	1,328	205	0	0
Information Technology	5,741	8,630	0	557	0	0
Equipment (non computer)	2,048	4,354	0	0	0	0
Operation and Maintenance of Space	2,111	4,095	1,053	0	0	0
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
<b>Total Operating Expenses</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>	<b>1,163,542</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>	<b>(102,316)</b>	<b>0</b>
Carryforward	56,103	115,396	48,205	46,369	101,132	0
<b>Ending Balance</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>	<b>(1,184)</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**GRADUATE EDUCATION ORG (8100)**

DIVISION OF GRADUATE EDUCATION DIV (8110)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	37,500	37,500	37,500	37,500	37,500	0
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	0
<b>Total Revenue</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>	<b>1,080,276</b>	<b>0</b>
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	0
<b>Total Salaries &amp; Wages</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>	<b>18,402</b>	<b>0</b>
Medical (Health/Dental/Vision)	22,861	398	0	0	0	0
UCRS (Employer Contribution)	10,277	2,046	63	0	0	0
All Other Benefits	10,515	6,019	(586)	(592)	(1)	0
CBR	0	70,393	9,140	1,741	649	0
<b>Subtotal Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>0</b>
<b>Total Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>0</b>
<b>Total Compensation</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>	<b>19,050</b>	<b>0</b>
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	0
Travel and Entertainment	4,607	8,411	1,482	0	950	0
Services	149,936	170,434	95,841	55,848	46,280	0
Consultants/Temp. Services	141,643	2,755	1,328	205	0	0
Information Technology	5,741	8,630	0	557	0	0
Equipment (non computer)	2,048	4,354	0	0	0	0
Operation and Maintenance of Space	2,111	4,095	1,053	0	0	0
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
<b>Total Operating Expenses</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>	<b>1,163,542</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>	<b>(102,316)</b>	<b>0</b>
Carryforward	56,103	115,396	48,205	46,369	101,132	0
<b>Ending Balance</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>	<b>(1,184)</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**GRADUATE EDUCATION ORG (8100)**

GRADUATE EDUCATION ORG (8100)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	37,500	37,500	37,500	37,500	37,500	0
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	0
<b>Total Revenue</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>	<b>1,080,276</b>	<b>0</b>
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	0
<b>Total Salaries &amp; Wages</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>	<b>18,402</b>	<b>0</b>
Medical (Health/Dental/Vision)	22,861	398	0	0	0	0
UCRS (Employer Contribution)	10,277	2,046	63	0	0	0
All Other Benefits	10,515	6,019	(586)	(592)	(1)	0
CBR	0	70,393	9,140	1,741	649	0
<b>Subtotal Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>0</b>
<b>Total Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>0</b>
<b>Total Compensation</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>	<b>19,050</b>	<b>0</b>
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	0
Travel and Entertainment	4,607	8,411	1,482	0	950	0
Services	149,936	170,434	95,841	55,848	46,280	0
Consultants/Temp. Services	141,643	2,755	1,328	205	0	0
Information Technology	5,741	8,630	0	557	0	0
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Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
<b>Total Operating Expenses</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>	<b>1,163,542</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>	<b>(102,316)</b>	<b>0</b>
Carryforward	56,103	115,396	48,205	46,369	101,132	0
<b>Ending Balance</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>	<b>(1,184)</b>	<b>0</b>