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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	1,172,526
Temp Approp	189,660	153,875	135,775	25,559	47,714	12,275
Total Revenue	1,214,951	1,244,929	1,261,935	1,186,821	1,208,976	1,184,801
Total Academic	134,987	145,692	230,096	252,267	211,467	136,868
Total Staff	526,907	549,904	507,699	480,967	593,716	634,190
Total Salaries & Wages	661,894	695,596	737,796	733,234	805,183	771,058
Subtotal Benefits	286,331	306,724	325,262	332,896	258,975	271,549
Total Benefits	286,331	306,724	325,262	332,896	258,975	271,549
Total Compensation	948,224	1,002,320	1,063,057	1,066,130	1,064,157	1,042,607
Material and Supplies - General	6,292	6,428	2,711	836	1,635	7,399
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	4,934
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	28,642
Services	116,048	53,215	74,690	38,965	63,204	79,581
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	31,050
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	4,249
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	2,000
Student Support - Underg & Grad	0	0	0	0	500	1,000
Other Expense - Control	0	2,440	240	0	0	0
Total Operating Expenses	293,511	240,148	175,453	103,030	133,088	158,855
Total Compensation and Operating	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463
Total Expenditures	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463
Surplus/(Deficit)	(26,784)	2,461	23,425	17,661	11,730	(16,662)
Carryforward	45,968	19,185	21,646	45,070	62,731	74,462
Ending Balance	19,185	21,646	45,070	62,731	74,462	57,800

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

PUBLIC ARTS SUBDIV (1215)

	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	1,172,526
Temp Approp	189,660	153,875	135,775	25,559	47,714	12,275
Total Revenue	1,214,951	1,244,929	1,261,935	1,186,821	1,208,976	1,184,801
Total Academic	134,987	145,692	230,096	252,267	211,467	136,868
Total Staff	526,907	549,904	507,699	480,967	593,716	634,190
Total Salaries & Wages	661,894	695,596	737,796	733,234	805,183	771,058
Subtotal Benefits	286,331	306,724	325,262	332,896	258,975	271,549
Total Benefits	286,331	306,724	325,262	332,896	258,975	271,549
Total Compensation	948,224	1,002,320	1,063,057	1,066,130	1,064,157	1,042,607
Material and Supplies - General	6,292	6,428	2,711	836	1,635	7,399
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	4,934
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	28,642
Services	116,048	53,215	74,690	38,965	63,204	79,581
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	31,050
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	4,249
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	2,000
Student Support - Underg & Grad	0	0	0	0	500	1,000
Other Expense - Control	0	2,440	240	0	0	0
Total Operating Expenses	293,511	240,148	175,453	103,030	133,088	158,855
Total Compensation and Operating	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463
Total Expenditures	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463
Surplus/(Deficit)	(26,784)	2,461	23,425	17,661	11,730	(16,662)
Carryforward	45,968	19,185	21,646	45,070	62,731	74,462
Ending Balance	19,185	21,646	45,070	62,731	74,462	57,800

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	1,172,526
Temp Approp	189,660	153,875	135,775	25,559	47,714	12,275
Total Revenue	1,214,951	1,244,929	1,261,935	1,186,821	1,208,976	1,184,801
Total Academic	134,987	145,692	230,096	252,267	211,467	136,868
Total Staff	526,907	549,904	507,699	480,967	593,716	634,190
Total Salaries & Wages	661,894	695,596	737,796	733,234	805,183	771,058
Subtotal Benefits	286,331	306,724	325,262	332,896	258,975	271,549
Total Benefits	286,331	306,724	325,262	332,896	258,975	271,549
Total Compensation	948,224	1,002,320	1,063,057	1,066,130	1,064,157	1,042,607
Material and Supplies - General	6,292	6,428	2,711	836	1,635	7,399
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	4,934
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	28,642
Services	116,048	53,215	74,690	38,965	63,204	79,581
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	31,050
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	4,249
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	2,000
Student Support - Underg & Grad	0	0	0	0	500	1,000
Other Expense - Control	0	2,440	240	0	0	0
Total Operating Expenses	293,511	240,148	175,453	103,030	133,088	158,855
Total Compensation and Operating	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463
Total Expenditures	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463
Surplus/(Deficit)	(26,784)	2,461	23,425	17,661	11,730	(16,662)
Carryforward	45,968	19,185	21,646	45,070	62,731	74,462
Ending Balance	19,185	21,646	45,070	62,731	74,462	57,800

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	16,238
Temp Approp	(17,000)	(17,010)	(17,000)	(16,409)	(16,238)	0
Total Revenue	(762)	(772)	(762)	(171)	0	16,238
Surplus/(Deficit)	(762)	(772)	(762)	(171)	0	16,238
Carryforward	2,467	1,705	933	171	0	0
Ending Balance	1,705	933	171	0	0	16,238

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

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

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

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

ARTS & ARCHITECTURE SUBDIV (1216)

	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	16,238
Temp Approp	(6,416)	(5,705)	(17,000)	(14,699)	(14,663)	0
Total Revenue	9,822	10,533	(762)	1,539	1,575	16,238
Total Academic	0	0	0	450	0	0
Total Staff	1,428	400	0	200	0	0
Total Salaries & Wages	1,428	400	0	650	0	0
Subtotal Benefits	24	19	0	19	0	0
Total Benefits	24	19	0	19	0	0
Total Compensation	1,451	419	0	669	0	0
Communications	15	4	0	0	0	0
Services	9,118	10,853	0	610	1,575	0
Total Operating Expenses	9,133	10,857	0	610	1,575	0
Total Compensation and Operating	10,584	11,276	0	1,279	1,575	0
Total Expenditures	10,584	11,276	0	1,279	1,575	0
Surplus/(Deficit)	(762)	(744)	(762)	260	0	16,238
Carryforward	2,467	1,705	961	199	460	459
Ending Balance	1,705	961	199	460	459	16,697

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	16,238
Temp Approp	(6,416)	(5,705)	(17,000)	(14,699)	(14,663)	0
Total Revenue	9,822	10,533	(762)	1,539	1,575	16,238
Total Academic	0	0	0	450	0	0
Total Staff	1,428	400	0	200	0	0
Total Salaries & Wages	1,428	400	0	650	0	0
Subtotal Benefits	24	19	0	19	0	0
Total Benefits	24	19	0	19	0	0
Total Compensation	1,451	419	0	669	0	0
Communications	15	4	0	0	0	0
Services	9,118	10,853	0	610	1,575	0
Total Operating Expenses	9,133	10,857	0	610	1,575	0
Total Compensation and Operating	10,584	11,276	0	1,279	1,575	0
Total Expenditures	10,584	11,276	0	1,279	1,575	0
Surplus/(Deficit)	(762)	(744)	(762)	260	0	16,238
Carryforward	2,467	1,705	961	199	460	459
Ending Balance	1,705	961	199	460	459	16,697

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	1,188,764
Temp Approp	183,245	148,170	118,775	10,860	33,050	12,275
Total Revenue	1,224,774	1,255,462	1,261,173	1,188,360	1,210,550	1,201,039
Total Academic	134,987	145,692	230,096	252,717	211,467	136,868
Total Staff	528,334	550,304	507,699	481,167	593,716	634,190
Total Salaries & Wages	663,321	695,996	737,796	733,884	805,183	771,058
Subtotal Benefits	286,354	306,743	325,262	332,915	258,975	271,549
Total Benefits	286,354	306,743	325,262	332,915	258,975	271,549
Total Compensation	949,676	1,002,740	1,063,057	1,066,799	1,064,157	1,042,607
Material and Supplies - General	6,292	6,428	2,711	836	1,635	7,399
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,160	4,219	38	1,980	5,210	4,934
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	28,642
Services	125,167	64,068	74,690	39,575	64,779	79,581
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	31,050
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	4,249
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	2,000
Student Support - Underg & Grad	0	0	0	0	500	1,000
Other Expense - Control	0	2,440	240	0	0	0
Total Operating Expenses	302,644	251,005	175,453	103,640	134,663	158,855
Total Compensation and Operating	1,252,319	1,253,745	1,238,510	1,170,439	1,198,820	1,201,463
Total Expenditures	1,252,319	1,253,745	1,238,510	1,170,439	1,198,820	1,201,463
Surplus/(Deficit)	(27,546)	1,717	22,663	17,921	11,730	(424)
Carryforward	48,436	20,890	22,607	45,270	63,191	74,921
Ending Balance	20,890	22,607	45,270	63,191	74,921	74,497

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	391,198
Temp Approp	40,426	52,468	29,357	10,631	16,614	12,796
Total Revenue	409,674	428,979	413,212	397,975	403,958	403,994
Total Academic	38,533	48,578	30,589	8,211	8,211	20,156
Total Staff	132,233	153,797	163,355	134,951	162,922	139,647
Total Salaries & Wages	170,766	202,375	193,943	143,162	171,134	159,803
Subtotal Benefits	45,454	53,716	75,631	20,759	38,711	21,593
Total Benefits	45,454	53,716	75,631	20,759	38,711	21,593
Total Compensation	216,221	256,091	269,575	163,921	209,844	181,396
Material and Supplies - General	69,437	32,820	30,653	0	52,059	30,574
Communications	9,220	9,144	10,168	1,633	3,523	7,654
Travel and Entertainment	41,443	49,549	24,763	0	70,410	76,972
Services	51,467	41,013	47,117	2,131	40,919	48,616
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	17,085
Information Technology	2,154	1,287	2,464	0	0	1,331
Equipment (non computer)	22,476	5,027	3,785	0	2,365	9,238
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	9,350
Total Operating Expenses	240,001	173,579	160,188	3,765	194,381	200,820
Total Compensation and Operating	456,222	429,669	429,763	167,685	404,225	382,216
Total Expenditures	456,222	429,669	429,763	167,685	404,225	382,216
Surplus/(Deficit)	(46,547)	(691)	(16,551)	230,290	(266)	21,777
Carryforward	46,547	0	(691)	(17,242)	213,048	212,782
Ending Balance	0	(691)	(17,242)	213,048	212,782	234,559

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

HASOM-ACADEMIC PROGRAMS (1242)

	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	391,198
Temp Approp	40,426	52,468	29,357	10,631	16,614	12,796
Total Revenue	409,674	428,979	413,212	397,975	403,958	403,994
Total Academic	38,533	48,578	30,589	8,211	8,211	20,156
Total Staff	132,233	153,797	163,355	134,951	162,922	139,647
Total Salaries & Wages	170,766	202,375	193,943	143,162	171,134	159,803
Subtotal Benefits	45,454	53,716	75,631	20,759	38,711	21,593
Total Benefits	45,454	53,716	75,631	20,759	38,711	21,593
Total Compensation	216,221	256,091	269,575	163,921	209,844	181,396
Material and Supplies - General	69,437	32,820	30,653	0	52,059	30,574
Communications	9,220	9,144	10,168	1,633	3,523	7,654
Travel and Entertainment	41,443	49,549	24,763	0	70,410	76,972
Services	51,467	41,013	47,117	2,131	40,919	48,616
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	17,085
Information Technology	2,154	1,287	2,464	0	0	1,331
Equipment (non computer)	22,476	5,027	3,785	0	2,365	9,238
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	9,350
Total Operating Expenses	240,001	173,579	160,188	3,765	194,381	200,820
Total Compensation and Operating	456,222	429,669	429,763	167,685	404,225	382,216
Total Expenditures	456,222	429,669	429,763	167,685	404,225	382,216
Surplus/(Deficit)	(46,547)	(691)	(16,551)	230,290	(266)	21,777
Carryforward	46,547	0	(691)	(17,242)	213,048	212,782
Ending Balance	0	(691)	(17,242)	213,048	212,782	234,559

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	391,198
Temp Approp	40,426	52,468	29,357	10,631	16,614	12,796
Total Revenue	409,674	428,979	413,212	397,975	403,958	403,994
Total Academic	38,533	48,578	30,589	8,211	8,211	20,156
Total Staff	132,233	153,797	163,355	134,951	162,922	139,647
Total Salaries & Wages	170,766	202,375	193,943	143,162	171,134	159,803
Subtotal Benefits	45,454	53,716	75,631	20,759	38,711	21,593
Total Benefits	45,454	53,716	75,631	20,759	38,711	21,593
Total Compensation	216,221	256,091	269,575	163,921	209,844	181,396
Material and Supplies - General	69,437	32,820	30,653	0	52,059	30,574
Communications	9,220	9,144	10,168	1,633	3,523	7,654
Travel and Entertainment	41,443	49,549	24,763	0	70,410	76,972
Services	51,467	41,013	47,117	2,131	40,919	48,616
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	17,085
Information Technology	2,154	1,287	2,464	0	0	1,331
Equipment (non computer)	22,476	5,027	3,785	0	2,365	9,238
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	9,350
Total Operating Expenses	240,001	173,579	160,188	3,765	194,381	200,820
Total Compensation and Operating	456,222	429,669	429,763	167,685	404,225	382,216
Total Expenditures	456,222	429,669	429,763	167,685	404,225	382,216
Surplus/(Deficit)	(46,547)	(691)	(16,551)	230,290	(266)	21,777
Carryforward	46,547	0	(691)	(17,242)	213,048	212,782
Ending Balance	0	(691)	(17,242)	213,048	212,782	234,559

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

HERB ALPERT SCHOOL OF MUSIC (1240)

	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	391,198
Temp Approp	40,426	52,468	29,357	10,631	16,614	12,796
Total Revenue	409,674	428,979	413,212	397,975	403,958	403,994
Total Academic	38,533	48,578	30,589	8,211	8,211	20,156
Total Staff	132,233	153,797	163,355	134,951	162,922	139,647
Total Salaries & Wages	170,766	202,375	193,943	143,162	171,134	159,803
Subtotal Benefits	45,454	53,716	75,631	20,759	38,711	21,593
Total Benefits	45,454	53,716	75,631	20,759	38,711	21,593
Total Compensation	216,221	256,091	269,575	163,921	209,844	181,396
Material and Supplies - General	69,437	32,820	30,653	0	52,059	30,574
Communications	9,220	9,144	10,168	1,633	3,523	7,654
Travel and Entertainment	41,443	49,549	24,763	0	70,410	76,972
Services	51,467	41,013	47,117	2,131	40,919	48,616
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	17,085
Information Technology	2,154	1,287	2,464	0	0	1,331
Equipment (non computer)	22,476	5,027	3,785	0	2,365	9,238
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	9,350
Total Operating Expenses	240,001	173,579	160,188	3,765	194,381	200,820
Total Compensation and Operating	456,222	429,669	429,763	167,685	404,225	382,216
Total Expenditures	456,222	429,669	429,763	167,685	404,225	382,216
Surplus/(Deficit)	(46,547)	(691)	(16,551)	230,290	(266)	21,777
Carryforward	46,547	0	(691)	(17,242)	213,048	212,782
Ending Balance	0	(691)	(17,242)	213,048	212,782	234,559

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	85,111
Temp Approp	154,981	565	60,728	60,994	9,178	1,046
Total Revenue	232,991	78,575	138,738	139,004	87,188	86,157
Total Staff	66,714	60,834	68,370	86,593	74,517	78,223
Total Salaries & Wages	66,714	60,834	68,370	86,593	74,517	78,223
Subtotal Benefits	1,217	3,327	3,353	2,410	2,609	3,133
Fee Remissions	0	0	0	5,676	0	0
Total Benefits	1,217	3,327	3,353	8,086	2,609	3,133
Total Compensation	67,931	64,160	71,723	94,679	77,126	81,356
Material and Supplies - General	2,279	1,718	2,202	1,295	928	2,983
Communications	1,750	1,586	1,727	1,901	1,772	1,752
Travel and Entertainment	600	6,274	2,756	0	0	316
Services	9,448	10,283	4,875	2,239	3,803	3,818
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	896
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	30,000
Total Operating Expenses	84,847	87,832	84,983	40,408	7,746	39,764
Total Compensation and Operating	152,779	151,992	156,706	135,086	84,872	121,120
Total Expenditures	152,779	151,992	156,706	135,086	84,872	121,120
Surplus/(Deficit)	80,212	(73,417)	(17,968)	3,918	2,316	(34,964)
Carryforward	21,695	101,907	28,490	10,522	14,440	16,756
Ending Balance	101,907	28,490	10,522	14,440	16,756	(18,208)

**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
Total Revenue	0	2	0	0	0	0
Total Staff	0	232	0	0	0	0
Total Salaries & Wages	0	232	0	0	0	0
Subtotal Benefits	0	11	0	0	0	0
Total Benefits	0	11	0	0	0	0
Total Compensation	0	243	0	0	0	0
Communications	0	0	5	0	0	0
Services	0	2	0	0	225	75
Total Operating Expenses	0	2	5	0	225	75
Total Compensation and Operating	0	245	5	0	225	75
Total Expenditures	0	245	5	0	225	75
Surplus/(Deficit)	0	(243)	(5)	0	(225)	(75)
Carryforward	0	0	(243)	(248)	(248)	(473)
Ending Balance	0	(243)	(248)	(248)	(473)	(548)

**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	85,111
Temp Approp	154,981	567	60,728	60,994	9,178	1,046
Total Revenue	232,991	78,577	138,738	139,004	87,188	86,157
Total Staff	66,714	61,066	68,370	86,593	74,517	78,223
Total Salaries & Wages	66,714	61,066	68,370	86,593	74,517	78,223
Subtotal Benefits	1,217	3,338	3,353	2,410	2,609	3,133
Fee Remissions	0	0	0	5,676	0	0
Total Benefits	1,217	3,338	3,353	8,086	2,609	3,133
Total Compensation	67,931	64,403	71,723	94,679	77,126	81,356
Material and Supplies - General	2,279	1,718	2,202	1,295	928	2,983
Communications	1,750	1,586	1,732	1,901	1,772	1,752
Travel and Entertainment	600	6,274	2,756	0	0	316
Services	9,448	10,285	4,875	2,239	4,028	3,893
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	896
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	30,000
Total Operating Expenses	84,847	87,834	84,988	40,408	7,971	39,839
Total Compensation and Operating	152,779	152,237	156,711	135,086	85,097	121,195
Total Expenditures	152,779	152,237	156,711	135,086	85,097	121,195
Surplus/(Deficit)	80,212	(73,660)	(17,973)	3,918	2,091	(35,039)
Carryforward	21,695	101,907	28,247	10,275	14,192	16,283
Ending Balance	101,907	28,247	10,275	14,192	16,283	(18,756)

**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	85,111
Temp Approp	154,981	567	60,728	60,994	9,178	1,046
Total Revenue	232,991	78,577	138,738	139,004	87,188	86,157
Total Staff	66,714	61,066	68,370	86,593	74,517	78,223
Total Salaries & Wages	66,714	61,066	68,370	86,593	74,517	78,223
Subtotal Benefits	1,217	3,338	3,353	2,410	2,609	3,133
Fee Remissions	0	0	0	5,676	0	0
Total Benefits	1,217	3,338	3,353	8,086	2,609	3,133
Total Compensation	67,931	64,403	71,723	94,679	77,126	81,356
Material and Supplies - General	2,279	1,718	2,202	1,295	928	2,983
Communications	1,750	1,586	1,732	1,901	1,772	1,752
Travel and Entertainment	600	6,274	2,756	0	0	316
Services	9,448	10,285	4,875	2,239	4,028	3,893
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	896
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	30,000
Total Operating Expenses	84,847	87,834	84,988	40,408	7,971	39,839
Total Compensation and Operating	152,779	152,237	156,711	135,086	85,097	121,195
Total Expenditures	152,779	152,237	156,711	135,086	85,097	121,195
Surplus/(Deficit)	80,212	(73,660)	(17,973)	3,918	2,091	(35,039)
Carryforward	21,695	101,907	28,247	10,275	14,192	16,283
Ending Balance	101,907	28,247	10,275	14,192	16,283	(18,756)

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

EUROPEAN LANGUAGES/TRANSCULTURAL STUDIES (0640)

	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
Total Revenue	0	0	0	0	3,216	0
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
Total Operating Expenses	0	0	0	0	3,216	0
Total Compensation and Operating	0	0	0	0	3,216	0
Total Expenditures	0	0	0	0	3,216	0

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
Total Revenue	0	0	0	0	3,216	0
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
Total Operating Expenses	0	0	0	0	3,216	0
Total Compensation and Operating	0	0	0	0	3,216	0
Total Expenditures	0	0	0	0	3,216	0

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
Total Revenue	0	0	0	0	3,216	0
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
Total Operating Expenses	0	0	0	0	3,216	0
Total Compensation and Operating	0	0	0	0	3,216	0
Total Expenditures	0	0	0	0	3,216	0

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

DEPARTMENT OF COMMUNICATION (0755)

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

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

ACADEMIC DEPARTMENTS (1351)

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

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

SOCIAL SCIENCES GRANT SUPPORT (1295)

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

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

L&S SOCIAL SCIENCES-OTHER (1359)

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

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

L&S SOCIAL SCIENCES (1350)

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

**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	85,111
Temp Approp	154,981	567	65,738	60,994	11,261	1,046
Total Revenue	232,991	78,577	143,748	139,004	89,271	86,157
Total Staff	66,714	61,066	68,370	86,593	74,517	78,223
Total Salaries & Wages	66,714	61,066	68,370	86,593	74,517	78,223
Subtotal Benefits	1,217	3,338	3,353	2,410	2,609	3,133
Fee Remissions	0	0	0	5,676	0	0
Total Benefits	1,217	3,338	3,353	8,086	2,609	3,133
Total Compensation	67,931	64,403	71,723	94,679	77,126	81,356
Material and Supplies - General	2,279	1,718	2,202	1,295	928	2,983
Communications	1,750	1,586	1,732	1,901	1,772	1,752
Travel and Entertainment	600	6,274	2,756	0	2,576	316
Services	9,448	10,285	4,875	2,239	4,358	3,893
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	896
Operation and Maintenance of Space	0	0	0	0	310	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	30,000
Total Operating Expenses	84,847	87,834	84,988	40,408	11,187	39,839
Total Compensation and Operating	152,779	152,237	156,711	135,086	88,313	121,195
Total Expenditures	152,779	152,237	156,711	135,086	88,313	121,195
Surplus/(Deficit)	80,212	(73,660)	(12,963)	3,918	958	(35,039)
Carryforward	22,828	103,040	29,380	16,418	20,335	21,293
Ending Balance	103,040	29,380	16,418	20,335	21,293	(13,746)

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

MOLECULAR & MEDICAL PHARMACOLOGY (1490)

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

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

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

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

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

BASIC SCIENCE DEPARTMENTS (2220)

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	72	0	0	0	0	0
Total Revenue	72	0	0	0	0	0
Surplus/(Deficit)	72	0	0	0	0	0
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
Total Revenue	0	0	525,000	0	(157,000)	0
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
Total Salaries & Wages	0	0	358,829	(358,829)	0	0
Subtotal Benefits	0	0	156,115	(156,115)	0	0
Fee Remissions	0	0	10,000	(10,000)	0	0
Total Benefits	0	0	166,115	(166,115)	0	0
Total Compensation	0	0	524,944	(524,944)	0	0
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
Total Operating Expenses	0	0	0	368,000	0	0
Total Compensation and Operating	0	0	524,944	(156,944)	0	0
Total Expenditures	0	0	524,944	(156,944)	0	0
Surplus/(Deficit)	0	0	56	156,944	(157,000)	0
Carryforward	0	0	0	56	157,000	0
Ending Balance	0	0	56	157,000	0	0

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
Total Revenue	0	0	525,000	0	(157,000)	0
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
Total Salaries & Wages	0	0	358,829	(358,829)	0	0
Subtotal Benefits	0	0	156,115	(156,115)	0	0
Fee Remissions	0	0	10,000	(10,000)	0	0
Total Benefits	0	0	166,115	(166,115)	0	0
Total Compensation	0	0	524,944	(524,944)	0	0
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
Total Operating Expenses	0	0	0	368,000	0	0
Total Compensation and Operating	0	0	524,944	(156,944)	0	0
Total Expenditures	0	0	524,944	(156,944)	0	0
Surplus/(Deficit)	0	0	56	156,944	(157,000)	0
Carryforward	0	0	0	56	157,000	0
Ending Balance	0	0	56	157,000	0	0

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	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
Total Revenue	0	0	525,000	0	(157,000)	0
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
Total Salaries & Wages	0	0	358,829	(358,829)	0	0
Subtotal Benefits	0	0	156,115	(156,115)	0	0
Fee Remissions	0	0	10,000	(10,000)	0	0
Total Benefits	0	0	166,115	(166,115)	0	0
Total Compensation	0	0	524,944	(524,944)	0	0
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
Total Operating Expenses	0	0	0	368,000	0	0
Total Compensation and Operating	0	0	524,944	(156,944)	0	0
Total Expenditures	0	0	524,944	(156,944)	0	0
Surplus/(Deficit)	0	0	56	156,944	(157,000)	0
Carryforward	0	0	0	56	157,000	0
Ending Balance	0	0	56	157,000	0	0

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
Total Revenue	0	0	525,000	0	(157,000)	0
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
Total Salaries & Wages	0	0	358,829	(358,829)	0	0
Subtotal Benefits	0	0	156,115	(156,115)	0	0
Fee Remissions	0	0	10,000	(10,000)	0	0
Total Benefits	0	0	166,115	(166,115)	0	0
Total Compensation	0	0	524,944	(524,944)	0	0
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
Total Operating Expenses	0	0	0	368,000	0	0
Total Compensation and Operating	0	0	524,944	(156,944)	0	0
Total Expenditures	0	0	524,944	(156,944)	0	0
Surplus/(Deficit)	0	0	56	156,944	(157,000)	0
Carryforward	0	0	0	56	157,000	0
Ending Balance	0	0	56	157,000	0	0

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
Total Revenue	26,799	16,444	0	(18,143)	0	0
Information Technology	25,100	0	0	0	0	0
Total Operating Expenses	25,100	0	0	0	0	0
Total Compensation and Operating	25,100	0	0	0	0	0
Total Expenditures	25,100	0	0	0	0	0
Surplus/(Deficit)	1,699	16,444	0	(18,143)	0	0
Carryforward	0	1,699	18,143	18,143	0	0
Ending Balance	1,699	18,143	18,143	0	0	0

**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
Total Revenue	26,799	16,444	0	(18,143)	0	0
Information Technology	25,100	0	0	0	0	0
Total Operating Expenses	25,100	0	0	0	0	0
Total Compensation and Operating	25,100	0	0	0	0	0
Total Expenditures	25,100	0	0	0	0	0
Surplus/(Deficit)	1,699	16,444	0	(18,143)	0	0
Carryforward	0	1,699	18,143	18,143	0	0
Ending Balance	1,699	18,143	18,143	0	0	0

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

POLICE DEPARTMENT (5405)

	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
Total Revenue	26,799	16,444	0	(18,143)	0	0
Information Technology	25,100	0	0	0	0	0
Total Operating Expenses	25,100	0	0	0	0	0
Total Compensation and Operating	25,100	0	0	0	0	0
Total Expenditures	25,100	0	0	0	0	0
Surplus/(Deficit)	1,699	16,444	0	(18,143)	0	0
Carryforward	0	1,699	18,143	18,143	0	0
Ending Balance	1,699	18,143	18,143	0	0	0

**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	293,629
Temp Approp	587,438	447,373	534,775	592,665	575,337	443,512
Total Revenue	862,791	725,685	820,914	886,294	868,966	737,141
Total Staff	472,169	360,569	508,959	647,715	525,433	350,324
Total Salaries & Wages	472,169	360,569	508,959	647,715	525,433	350,324
Subtotal Benefits	176,110	148,961	233,766	286,124	214,739	153,928
Total Benefits	176,110	148,961	233,766	286,124	214,739	153,928
Total Compensation	648,279	509,529	742,725	933,839	740,172	504,252
Communications	5,134	3,639	5,258	5,984	4,929	3,195
Services	61,560	3,483	6,961	8,881	6,565	4,790
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	125,328
Total Operating Expenses	137,166	111,654	100,238	33,468	136,982	133,313
Total Compensation and Operating	785,445	621,183	842,963	967,307	877,154	637,566
Total Expenditures	785,445	621,183	842,963	967,307	877,154	637,566
Surplus/(Deficit)	77,346	104,501	(22,049)	(81,013)	(8,188)	99,576
Carryforward	(12,033)	65,312	169,814	147,765	66,752	58,564
Ending Balance	65,312	169,814	147,765	66,752	58,564	158,140

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	293,629
Temp Approp	587,438	447,373	534,775	592,665	575,337	443,512
Total Revenue	862,791	725,685	820,914	886,294	868,966	737,141
Total Staff	472,169	360,569	508,959	647,715	525,433	350,324
Total Salaries & Wages	472,169	360,569	508,959	647,715	525,433	350,324
Subtotal Benefits	176,110	148,961	233,766	286,124	214,739	153,928
Total Benefits	176,110	148,961	233,766	286,124	214,739	153,928
Total Compensation	648,279	509,529	742,725	933,839	740,172	504,252
Communications	5,134	3,639	5,258	5,984	4,929	3,195
Services	61,560	3,483	6,961	8,881	6,565	4,790
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	125,328
Total Operating Expenses	137,166	111,654	100,238	33,468	136,982	133,313
Total Compensation and Operating	785,445	621,183	842,963	967,307	877,154	637,566
Total Expenditures	785,445	621,183	842,963	967,307	877,154	637,566
Surplus/(Deficit)	77,346	104,501	(22,049)	(81,013)	(8,188)	99,576
Carryforward	(12,033)	65,312	169,814	147,765	66,752	58,564
Ending Balance	65,312	169,814	147,765	66,752	58,564	158,140

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

OPERATION & MAINTENACE OF PLANT (3440)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	24,398	24,398	24,398	24,398	24,398	24,398
Total Revenue	24,398	24,398	24,398	24,398	24,398	24,398
Operation and Maintenance of Space	0	0	0	0	24,398	0
Total Operating Expenses	0	0	0	0	24,398	0
Total Compensation and Operating	0	0	0	0	24,398	0
Total Expenditures	0	0	0	0	24,398	0
Surplus/(Deficit)	24,398	24,398	24,398	24,398	0	24,398
Carryforward	24,398	48,796	73,194	97,592	121,990	121,990
Ending Balance	48,796	73,194	97,592	121,990	121,990	146,388

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	240,000
Temp Approp	0	100,000	0	0	0	(175,000)
Total Revenue	240,000	340,000	240,000	240,000	240,000	65,000
Operation and Maintenance of Space	98,852	312,487	222,286	322,034	104,871	378,940
Total Operating Expenses	98,852	312,487	222,286	322,034	104,871	378,940
Total Compensation and Operating	98,852	312,487	222,286	322,034	104,871	378,940
Total Expenditures	98,852	312,487	222,286	322,034	104,871	378,940
Surplus/(Deficit)	141,148	27,513	17,714	(82,034)	135,129	(313,940)
Carryforward	488,809	629,956	657,470	675,184	593,150	728,279
Ending Balance	629,956	657,470	675,184	593,150	728,279	414,338

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	264,398
Temp Approp	0	100,000	0	0	0	(175,000)
Total Revenue	264,398	364,398	264,398	264,398	264,398	89,398
Operation and Maintenance of Space	98,852	312,487	222,286	322,034	129,269	378,940
Total Operating Expenses	98,852	312,487	222,286	322,034	129,269	378,940
Total Compensation and Operating	98,852	312,487	222,286	322,034	129,269	378,940
Total Expenditures	98,852	312,487	222,286	322,034	129,269	378,940
Surplus/(Deficit)	165,546	51,911	42,112	(57,636)	135,129	(289,542)
Carryforward	513,207	678,752	730,664	772,776	715,140	850,269
Ending Balance	678,752	730,664	772,776	715,140	850,269	560,726

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

CENTRAL TICKET OFFICE (3865)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	35,848	35,848	35,848	35,848	35,848	35,848
Total Revenue	35,848	35,848	35,848	35,848	35,848	35,848
Material and Supplies - General	0	0	0	0	9,669	0
Communications	20,000	0	0	19,200	0	22
Services	15,781	35,929	35,848	0	0	35,826
Information Technology	0	0	0	16,648	22,227	0
Operation and Maintenance of Space	0	0	0	0	3,952	0
Total Operating Expenses	35,781	35,929	35,848	35,848	35,848	35,848
Total Compensation and Operating	35,781	35,929	35,848	35,848	35,848	35,848
Total Expenditures	35,781	35,929	35,848	35,848	35,848	35,848
Surplus/(Deficit)	67	(81)	0	0	0	0
Carryforward	14	81	0	0	0	0
Ending Balance	81	0	0	0	0	0

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

CENTRAL TICKET OFFICE (5912)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	35,848	35,848	35,848	35,848	35,848	35,848
Total Revenue	35,848	35,848	35,848	35,848	35,848	35,848
Material and Supplies - General	0	0	0	0	9,669	0
Communications	20,000	0	0	19,200	0	22
Services	15,781	35,929	35,848	0	0	35,826
Information Technology	0	0	0	16,648	22,227	0
Operation and Maintenance of Space	0	0	0	0	3,952	0
Total Operating Expenses	35,781	35,929	35,848	35,848	35,848	35,848
Total Compensation and Operating	35,781	35,929	35,848	35,848	35,848	35,848
Total Expenditures	35,781	35,929	35,848	35,848	35,848	35,848
Surplus/(Deficit)	67	(81)	0	0	0	0
Carryforward	14	81	0	0	0	0
Ending Balance	81	0	0	0	0	0

**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
Total Revenue	383	651	0	0	0	0
Total Staff	29,586	47,438	0	0	0	0
Total Salaries & Wages	29,586	47,438	0	0	0	0
Subtotal Benefits	1,443	17,230	0	0	0	0
Total Benefits	1,443	17,230	0	0	0	0
Total Compensation	31,029	64,668	0	0	0	0
Communications	3,728	3,529	2,111	2,146	2,073	2,163
Services	3,945	19,793	2,253	1,618	0	0
Information Technology	22	0	0	0	0	8
Total Operating Expenses	7,696	23,322	4,364	3,764	2,073	2,172
Total Compensation and Operating	38,725	87,989	4,364	3,764	2,073	2,172
Total Expenditures	38,725	87,989	4,364	3,764	2,073	2,172
Surplus/(Deficit)	(38,342)	(87,339)	(4,364)	(3,764)	(2,073)	(2,172)
Carryforward	181,942	143,601	56,262	51,898	48,134	46,060
Ending Balance	143,601	56,262	51,898	48,134	46,060	43,889

**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
Total Revenue	36,858	40,894	(15)	0	0	0
Total Staff	22,610	27,905	(992)	0	0	0
Total Salaries & Wages	22,610	27,905	(992)	0	0	0
Subtotal Benefits	13,739	13,362	(589)	0	0	0
Total Benefits	13,739	13,362	(589)	0	0	0
Total Compensation	36,349	41,267	(1,581)	0	0	0
Communications	232	246	(10)	0	0	0
Services	270	383	(15)	0	0	444
Total Operating Expenses	502	629	(25)	0	0	444
Total Compensation and Operating	36,851	41,895	(1,606)	0	0	444
Total Expenditures	36,851	41,895	(1,606)	0	0	444
Surplus/(Deficit)	7	(1,002)	1,591	0	0	(444)
Carryforward	3	10	(992)	599	599	599
Ending Balance	10	(992)	599	599	599	155

**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
Total Revenue	37,241	41,544	(15)	0	0	0
Total Staff	52,196	75,342	(992)	0	0	0
Total Salaries & Wages	52,196	75,342	(992)	0	0	0
Subtotal Benefits	15,182	30,592	(589)	0	0	0
Total Benefits	15,182	30,592	(589)	0	0	0
Total Compensation	67,378	105,934	(1,581)	0	0	0
Communications	3,960	3,774	2,101	2,146	2,073	2,163
Services	4,215	20,176	2,239	1,618	0	444
Information Technology	22	0	0	0	0	8
Total Operating Expenses	8,198	23,951	4,339	3,764	2,073	2,615
Total Compensation and Operating	75,576	129,885	2,759	3,764	2,073	2,615
Total Expenditures	75,576	129,885	2,759	3,764	2,073	2,615
Surplus/(Deficit)	(38,335)	(88,341)	(2,773)	(3,764)	(2,073)	(2,615)
Carryforward	181,946	143,611	55,270	52,497	48,733	46,660
Ending Balance	143,611	55,270	52,497	48,733	46,660	44,044

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	593,875
Temp Approp	624,679	588,917	534,760	592,665	575,337	268,512
Total Revenue	1,200,278	1,167,475	1,121,145	1,186,540	1,169,212	862,387
Total Staff	524,365	435,911	507,967	647,715	525,433	350,324
Total Salaries & Wages	524,365	435,911	507,967	647,715	525,433	350,324
Subtotal Benefits	191,292	179,553	233,177	286,124	214,739	153,928
Total Benefits	191,292	179,553	233,177	286,124	214,739	153,928
Total Compensation	715,657	615,464	741,144	933,839	740,172	504,252
Material and Supplies - General	0	0	0	0	9,669	0
Communications	29,095	7,413	7,359	27,331	7,003	5,380
Services	81,556	59,588	45,048	10,499	6,565	41,060
Consultants/Temp. Services	22,153	0	0	0	0	0
Information Technology	22	0	0	16,648	22,227	8
Operation and Maintenance of Space	147,171	417,019	310,304	340,636	258,709	504,268
Total Operating Expenses	279,997	484,020	362,711	395,113	304,172	550,717
Total Compensation and Operating	995,654	1,099,484	1,103,855	1,328,953	1,044,345	1,054,970
Total Expenditures	995,654	1,099,484	1,103,855	1,328,953	1,044,345	1,054,970
Surplus/(Deficit)	204,624	67,991	17,290	(142,412)	124,867	(192,582)
Carryforward	683,133	887,757	955,748	973,038	830,625	955,493
Ending Balance	887,757	955,748	973,038	830,625	955,493	762,910

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	593,875
Temp Approp	651,478	605,361	534,760	574,522	575,337	268,512
Total Revenue	1,227,077	1,183,919	1,121,145	1,168,397	1,169,212	862,387
Total Staff	524,365	435,911	507,967	647,715	525,433	350,324
Total Salaries & Wages	524,365	435,911	507,967	647,715	525,433	350,324
Subtotal Benefits	191,292	179,553	233,177	286,124	214,739	153,928
Total Benefits	191,292	179,553	233,177	286,124	214,739	153,928
Total Compensation	715,657	615,464	741,144	933,839	740,172	504,252
Material and Supplies - General	0	0	0	0	9,669	0
Communications	29,095	7,413	7,359	27,331	7,003	5,380
Services	81,556	59,588	45,048	10,499	6,565	41,060
Consultants/Temp. Services	22,153	0	0	0	0	0
Information Technology	25,122	0	0	16,648	22,227	8
Operation and Maintenance of Space	147,171	417,019	310,304	340,636	258,709	504,268
Total Operating Expenses	305,097	484,020	362,711	395,113	304,172	550,717
Total Compensation and Operating	1,020,754	1,099,484	1,103,855	1,328,953	1,044,345	1,054,970
Total Expenditures	1,020,754	1,099,484	1,103,855	1,328,953	1,044,345	1,054,970
Surplus/(Deficit)	206,323	84,435	17,290	(160,555)	124,867	(192,582)
Carryforward	683,133	889,456	973,891	991,181	830,625	955,493
Ending Balance	889,456	973,891	991,181	830,625	955,493	762,910

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (3745)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	0	0	0	0	0	66,754
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Material and Supplies - General	50,573	12,446	42,336	208	0	17,269
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	34,468
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	46,541
Services	855,183	384,925	75,174	130,185	321,728	1,045,499
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948
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	98,241
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
Total Operating Expenses	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Total Compensation and Operating	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Total Expenditures	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Surplus/(Deficit)	(30,952)	0	0	0	0	0
Carryforward	30,952	0	0	0	0	0

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	0	0	0	0	0	66,754
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Material and Supplies - General	50,573	12,446	42,336	208	0	17,269
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	34,468
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	46,541
Services	855,183	384,925	75,174	130,185	321,728	1,045,499
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948
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	98,241
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
Total Operating Expenses	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Total Compensation and Operating	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Total Expenditures	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Surplus/(Deficit)	(30,952)	0	0	0	0	0
Carryforward	30,952	0	0	0	0	0

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (5501)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	0	0	0	0	0	66,754
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Material and Supplies - General	50,573	12,446	42,336	208	0	17,269
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	34,468
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	46,541
Services	855,183	384,925	75,174	130,185	321,728	1,045,499
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948
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	98,241
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
Total Operating Expenses	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Total Compensation and Operating	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Total Expenditures	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Surplus/(Deficit)	(30,952)	0	0	0	0	0
Carryforward	30,952	0	0	0	0	0

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (6000)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	0	0	0	0	0	66,754
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Material and Supplies - General	50,573	12,446	42,336	208	0	17,269
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	34,468
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	46,541
Services	855,183	384,925	75,174	130,185	321,728	1,045,499
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948
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	98,241
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
Total Operating Expenses	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Total Compensation and Operating	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Total Expenditures	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967
Surplus/(Deficit)	(30,952)	0	0	0	0	0
Carryforward	30,952	0	0	0	0	0

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

OFFICE OF OMBUDS SERVICES (3775)

	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	202,040
Temp Approp	9,862	17,257	1,363	1,456	1,578	1,841
Total Revenue	187,213	203,369	203,403	203,496	203,618	203,881
Total Staff	125,466	137,870	132,374	126,058	129,177	134,892
Total Salaries & Wages	125,466	137,870	132,374	126,058	129,177	134,892
Subtotal Benefits	48,844	56,474	61,119	56,203	48,414	57,491
Total Benefits	48,844	56,474	61,119	56,203	48,414	57,491
Total Compensation	174,310	194,344	193,493	182,261	177,591	192,383
Material and Supplies - General	466	2,060	964	0	1,833	449
Communications	1,259	1,740	1,374	1,348	1,338	1,547
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	9,527
Services	2,838	3,136	4,028	12,849	2,207	4,772
Consultants/Temp. Services	0	0	0	1,461	1,405	1,405
Information Technology	71	792	1,354	1,210	0	1,429
Equipment (non computer)	200	0	200	200	200	200
Operation and Maintenance of Space	0	81	83	0	0	1,018
Total Operating Expenses	13,107	8,575	9,726	16,068	11,527	20,347
Total Compensation and Operating	187,417	202,919	203,219	198,329	189,117	212,730
Total Expenditures	187,417	202,919	203,219	198,329	189,117	212,730
Surplus/(Deficit)	(204)	450	184	5,167	14,501	(8,849)
Carryforward	4	(200)	250	434	5,601	20,101
Ending Balance	(200)	250	434	5,601	20,101	11,253

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

VC LEGAL AFFAIRS (6230)

	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	202,040
Temp Approp	9,862	17,257	1,363	1,456	1,578	1,841
Total Revenue	187,213	203,369	203,403	203,496	203,618	203,881
Total Staff	125,466	137,870	132,374	126,058	129,177	134,892
Total Salaries & Wages	125,466	137,870	132,374	126,058	129,177	134,892
Subtotal Benefits	48,844	56,474	61,119	56,203	48,414	57,491
Total Benefits	48,844	56,474	61,119	56,203	48,414	57,491
Total Compensation	174,310	194,344	193,493	182,261	177,591	192,383
Material and Supplies - General	466	2,060	964	0	1,833	449
Communications	1,259	1,740	1,374	1,348	1,338	1,547
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	9,527
Services	2,838	3,136	4,028	12,849	2,207	4,772
Consultants/Temp. Services	0	0	0	1,461	1,405	1,405
Information Technology	71	792	1,354	1,210	0	1,429
Equipment (non computer)	200	0	200	200	200	200
Operation and Maintenance of Space	0	81	83	0	0	1,018
Total Operating Expenses	13,107	8,575	9,726	16,068	11,527	20,347
Total Compensation and Operating	187,417	202,919	203,219	198,329	189,117	212,730
Total Expenditures	187,417	202,919	203,219	198,329	189,117	212,730
Surplus/(Deficit)	(204)	450	184	5,167	14,501	(8,849)
Carryforward	4	(200)	250	434	5,601	20,101
Ending Balance	(200)	250	434	5,601	20,101	11,253

**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	202,040
Temp Approp	9,862	17,257	1,363	1,456	1,578	1,841
Total Revenue	187,213	203,369	203,403	203,496	203,618	203,881
Total Staff	125,466	137,870	132,374	126,058	129,177	134,892
Total Salaries & Wages	125,466	137,870	132,374	126,058	129,177	134,892
Subtotal Benefits	48,844	56,474	61,119	56,203	48,414	57,491
Total Benefits	48,844	56,474	61,119	56,203	48,414	57,491
Total Compensation	174,310	194,344	193,493	182,261	177,591	192,383
Material and Supplies - General	466	2,060	964	0	1,833	449
Communications	1,259	1,740	1,374	1,348	1,338	1,547
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	9,527
Services	2,838	3,136	4,028	12,849	2,207	4,772
Consultants/Temp. Services	0	0	0	1,461	1,405	1,405
Information Technology	71	792	1,354	1,210	0	1,429
Equipment (non computer)	200	0	200	200	200	200
Operation and Maintenance of Space	0	81	83	0	0	1,018
Total Operating Expenses	13,107	8,575	9,726	16,068	11,527	20,347
Total Compensation and Operating	187,417	202,919	203,219	198,329	189,117	212,730
Total Expenditures	187,417	202,919	203,219	198,329	189,117	212,730
Surplus/(Deficit)	(204)	450	184	5,167	14,501	(8,849)
Carryforward	4	(200)	250	434	5,601	20,101
Ending Balance	(200)	250	434	5,601	20,101	11,253

**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	202,040
Temp Approp	9,862	17,257	1,363	1,456	1,578	1,841
Total Revenue	187,213	203,369	203,403	203,496	203,618	203,881
Total Staff	125,466	137,870	132,374	126,058	129,177	134,892
Total Salaries & Wages	125,466	137,870	132,374	126,058	129,177	134,892
Subtotal Benefits	48,844	56,474	61,119	56,203	48,414	57,491
Total Benefits	48,844	56,474	61,119	56,203	48,414	57,491
Total Compensation	174,310	194,344	193,493	182,261	177,591	192,383
Material and Supplies - General	466	2,060	964	0	1,833	449
Communications	1,259	1,740	1,374	1,348	1,338	1,547
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	9,527
Services	2,838	3,136	4,028	12,849	2,207	4,772
Consultants/Temp. Services	0	0	0	1,461	1,405	1,405
Information Technology	71	792	1,354	1,210	0	1,429
Equipment (non computer)	200	0	200	200	200	200
Operation and Maintenance of Space	0	81	83	0	0	1,018
Total Operating Expenses	13,107	8,575	9,726	16,068	11,527	20,347
Total Compensation and Operating	187,417	202,919	203,219	198,329	189,117	212,730
Total Expenditures	187,417	202,919	203,219	198,329	189,117	212,730
Surplus/(Deficit)	(204)	450	184	5,167	14,501	(8,849)
Carryforward	4	(200)	250	434	5,601	20,101
Ending Balance	(200)	250	434	5,601	20,101	11,253

**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
Total Revenue	64,497	84,597	3	(1,361)	0	0
Total Staff	28,747	34,023	0	0	0	0
Total Salaries & Wages	28,747	34,023	0	0	0	0
Subtotal Benefits	863	1,578	(146)	0	0	0
Total Benefits	863	1,578	(146)	0	0	0
Total Compensation	29,610	35,601	(146)	0	0	0
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
Total Operating Expenses	34,382	48,251	37	0	0	0
Total Compensation and Operating	63,992	83,853	(109)	0	0	0
Total Expenditures	63,992	83,853	(109)	0	0	0
Surplus/(Deficit)	505	744	112	(1,361)	0	0
Carryforward	0	505	1,249	1,361	0	0
Ending Balance	505	1,249	1,361	0	0	0

**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
Total Revenue	64,497	84,597	3	(1,361)	0	0
Total Staff	28,747	34,023	0	0	0	0
Total Salaries & Wages	28,747	34,023	0	0	0	0
Subtotal Benefits	863	1,578	(146)	0	0	0
Total Benefits	863	1,578	(146)	0	0	0
Total Compensation	29,610	35,601	(146)	0	0	0
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
Total Operating Expenses	34,382	48,251	37	0	0	0
Total Compensation and Operating	63,992	83,853	(109)	0	0	0
Total Expenditures	63,992	83,853	(109)	0	0	0
Surplus/(Deficit)	505	744	112	(1,361)	0	0
Carryforward	0	505	1,249	1,361	0	0
Ending Balance	505	1,249	1,361	0	0	0

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

EXTERNAL AFFAIRS DIV (6310)

	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
Total Revenue	64,497	84,597	3	(1,361)	0	0
Total Staff	28,747	34,023	0	0	0	0
Total Salaries & Wages	28,747	34,023	0	0	0	0
Subtotal Benefits	863	1,578	(146)	0	0	0
Total Benefits	863	1,578	(146)	0	0	0
Total Compensation	29,610	35,601	(146)	0	0	0
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
Total Operating Expenses	34,382	48,251	37	0	0	0
Total Compensation and Operating	63,992	83,853	(109)	0	0	0
Total Expenditures	63,992	83,853	(109)	0	0	0
Surplus/(Deficit)	505	744	112	(1,361)	0	0
Carryforward	0	505	1,249	1,361	0	0
Ending Balance	505	1,249	1,361	0	0	0

**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
Total Revenue	64,497	84,597	3	(1,361)	0	0
Total Staff	28,747	34,023	0	0	0	0
Total Salaries & Wages	28,747	34,023	0	0	0	0
Subtotal Benefits	863	1,578	(146)	0	0	0
Total Benefits	863	1,578	(146)	0	0	0
Total Compensation	29,610	35,601	(146)	0	0	0
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
Total Operating Expenses	34,382	48,251	37	0	0	0
Total Compensation and Operating	63,992	83,853	(109)	0	0	0
Total Expenditures	63,992	83,853	(109)	0	0	0
Surplus/(Deficit)	505	744	112	(1,361)	0	0
Carryforward	0	505	1,249	1,361	0	0
Ending Balance	505	1,249	1,361	0	0	0

Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

CORPORATE FINANCIAL SERVICES (3550)

	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
Total Operating Expenses	3	3	3	3	0	0
Total Compensation and Operating	3	3	3	3	0	0
Total Expenditures	3	3	3	3	0	0
Surplus/(Deficit)	(3)	(3)	(3)	(3)	0	0
Carryforward	671	668	665	662	659	659
Ending Balance	668	665	662	659	659	659

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
Total Operating Expenses	3	3	3	3	0	0
Total Compensation and Operating	3	3	3	3	0	0
Total Expenditures	3	3	3	3	0	0
Surplus/(Deficit)	(3)	(3)	(3)	(3)	0	0
Carryforward	671	668	665	662	659	659
Ending Balance	668	665	662	659	659	659

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
Total Operating Expenses	3	3	3	3	0	0
Total Compensation and Operating	3	3	3	3	0	0
Total Expenditures	3	3	3	3	0	0
Surplus/(Deficit)	(3)	(3)	(3)	(3)	0	0
Carryforward	671	668	665	662	659	659
Ending Balance	668	665	662	659	659	659

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
Total Operating Expenses	3	3	3	3	0	0
Total Compensation and Operating	3	3	3	3	0	0
Total Expenditures	3	3	3	3	0	0
Surplus/(Deficit)	(3)	(3)	(3)	(3)	0	0
Carryforward	671	668	665	662	659	659
Ending Balance	668	665	662	659	659	659

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

SUMMER SESSION & INTL EDU ENTERPRISE (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	(3,000)
Total Revenue	0	0	0	3,000	0	(3,000)
Surplus/(Deficit)	0	0	0	3,000	0	(3,000)
Carryforward	0	0	0	0	3,000	3,000
Ending Balance	0	0	0	3,000	3,000	0

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

INTERNATIONAL EDUCATION (5567)

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

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
Total Revenue	0	0	0	3,000	0	0
Surplus/(Deficit)	0	0	0	3,000	0	0
Carryforward	0	0	0	0	3,000	3,000
Ending Balance	0	0	0	3,000	3,000	3,000

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
Total Revenue	0	0	0	3,000	0	0
Surplus/(Deficit)	0	0	0	3,000	0	0
Carryforward	0	0	0	0	3,000	3,000
Ending Balance	0	0	0	3,000	3,000	3,000

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
Total Revenue	0	0	0	3,000	0	0
Surplus/(Deficit)	0	0	0	3,000	0	0
Carryforward	0	0	0	0	3,000	3,000
Ending Balance	0	0	0	3,000	3,000	3,000

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

VICE CHANCELLOR STUDENT AFFAIRS (4800)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	8,018,562	9,262,120	9,400,281	9,377,728	9,565,377	9,573,210
Temp Approp	(7,202,278)	(8,534,313)	(9,255,061)	(8,664,694)	(8,140,084)	(7,417,738)
Total Revenue	816,284	727,807	145,220	713,034	1,425,293	2,155,472
Total Academic	3,708	742	3,596	0	0	0
Total Staff	357,285	280,762	218,407	284,250	222,616	308,949
Total Salaries & Wages	360,993	281,504	222,003	284,250	222,616	308,949
Subtotal Benefits	142,889	62,993	82,213	107,196	71,274	106,236
Total Benefits	142,889	62,993	82,213	107,196	71,274	106,236
Total Compensation	503,882	344,497	304,216	391,446	293,890	415,185
Material and Supplies - General	808	414	32	0	0	0
Communications	1,654	1,319	1,328	1,807	1,471	1,701
Travel and Entertainment	3,235	5,750	1,742	0	0	4,991
Services	220,399	204,459	208,535	207,968	212,218	220,608
Consultants/Temp. Services	0	0	0	0	0	19,081
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	64,941
Student Support - Underg & Grad	0	0	0	0	0	4,500
Total Operating Expenses	448,006	278,309	279,842	269,468	270,041	315,822
Total Compensation and Operating	951,888	622,806	584,058	660,913	563,931	731,007
Total Expenditures	951,888	622,806	584,058	660,913	563,931	731,007
Surplus/(Deficit)	(135,604)	105,001	(438,838)	52,121	861,362	1,424,465
Carryforward	2,466,901	2,331,297	2,436,298	1,997,460	2,049,581	2,910,943
Ending Balance	2,331,297	2,436,298	1,997,460	2,049,581	2,910,943	4,335,408

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	620,810
Temp Approp	638,099	795,519	762,419	776,960	594,842	786,590
Total Revenue	1,185,719	1,349,891	1,330,479	1,367,004	1,184,886	1,407,400
Total Staff	469,361	546,273	646,852	680,105	626,040	604,756
Total Salaries & Wages	469,361	546,273	646,852	680,105	626,040	604,756
Subtotal Benefits	169,514	202,298	257,647	285,194	215,451	226,621
Total Benefits	169,514	202,298	257,647	285,194	215,451	226,621
Total Compensation	638,875	748,571	904,499	965,299	841,491	831,378
Material and Supplies - General	1,489	565	324	0	39	244
Communications	63,415	28,059	32,596	30,324	35,534	40,042
Travel and Entertainment	5,181	3,442	1,962	0	0	2,369
Services	73,168	20,900	28,931	32,990	28,807	32,511
Consultants/Temp. Services	39,162	0	0	0	0	0
Information Technology	363,986	558,062	345,073	336,205	249,108	326,460
Operation and Maintenance of Space	0	0	27,069	0	9,023	3,412
Total Operating Expenses	546,400	611,027	435,954	399,519	322,511	405,038
Total Compensation and Operating	1,185,275	1,359,598	1,340,453	1,364,818	1,164,002	1,236,416
Total Expenditures	1,185,275	1,359,598	1,340,453	1,364,818	1,164,002	1,236,416
Surplus/(Deficit)	444	(9,707)	(9,974)	2,186	20,884	170,984
Carryforward	42,274	42,718	33,011	23,037	25,223	46,107
Ending Balance	42,718	33,011	23,037	25,223	46,107	217,091

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

DEAN OF STUDENTS (4804)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	438,300	576,918	589,939	604,964	36,623	(122,917)
Temp Approp	808,695	898,604	690,203	(893,616)	(317,413)	(190,751)
Total Revenue	1,246,995	1,475,522	1,280,142	(288,652)	(280,790)	(313,668)
Total Staff	939,658	1,065,600	924,809	251,066	(624)	0
Total Salaries & Wages	939,658	1,065,600	924,809	251,066	(624)	0
Subtotal Benefits	369,410	416,505	383,967	63,654	(1,977)	0
Fee Remissions	0	50	0	0	0	0
Total Benefits	369,410	416,555	383,967	63,654	(1,977)	0
Total Compensation	1,309,068	1,482,156	1,308,776	314,720	(2,601)	0
Material and Supplies - General	9,856	22,041	10,790	1,979	758	1,335
Communications	31,609	22,851	23,894	7,714	2,813	2,024
Travel and Entertainment	56,690	68,799	48,085	195	0	0
Services	51,534	85,748	61,317	7,073	391	3,563
Consultants/Temp. Services	129	3,710	2,502	0	0	0
Information Technology	11,505	5,927	7,889	3,382	849	3,895
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
Total Operating Expenses	417,228	217,218	160,457	177,770	4,811	10,817
Total Compensation and Operating	1,726,296	1,699,374	1,469,233	492,490	2,210	10,817
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)
Total Expenditures	1,386,296	1,354,374	1,124,233	147,732	(381,573)	(389,183)
Surplus/(Deficit)	(139,301)	121,148	155,909	(436,384)	100,782	75,514
Carryforward	472,849	333,548	454,696	610,605	174,221	275,004
Ending Balance	333,548	454,696	610,605	174,221	275,004	350,518

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

DOS/STUDENT CONDUCT (4805)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	56,628	55,837	57,436	57,436	111,724	273,862
Temp Approp	32,297	41,835	18,554	135,462	321,688	25,770
Total Revenue	88,925	97,672	75,990	192,898	433,412	299,632
Total Staff	56,125	58,403	40,213	134,877	186,637	153,469
Total Salaries & Wages	56,125	58,403	40,213	134,877	186,637	153,469
Subtotal Benefits	25,143	23,205	17,858	58,204	80,992	69,396
Total Benefits	25,143	23,205	17,858	58,204	80,992	69,396
Total Compensation	81,268	81,608	58,070	193,081	267,629	222,864
Material and Supplies - General	27	0	156	1,166	2,469	2,381
Communications	491	518	379	2,423	4,317	5,523
Travel and Entertainment	4,347	3,071	2,677	0	2,209	11,438
Services	2,108	2,822	1,917	18,351	9,986	26,348
Consultants/Temp. Services	193	0	0	0	0	0
Information Technology	0	0	60	0	1,415	24,028
Equipment (non computer)	0	0	0	813	0	0
Operation and Maintenance of Space	0	0	0	0	0	1,621
Total Operating Expenses	7,166	6,412	5,189	22,752	20,397	71,339
Total Compensation and Operating	88,434	88,020	63,259	215,834	288,026	294,203
Total Expenditures	88,434	88,020	63,259	215,834	288,026	294,203
Surplus/(Deficit)	491	9,652	12,731	(22,936)	145,386	5,429
Carryforward	0	491	10,143	22,874	(62)	145,323
Ending Balance	491	10,143	22,874	(62)	145,323	150,752

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	106,841
Temp Approp	287,625	368,651	284,363	269,757	221,590	229,346
Total Revenue	390,916	471,942	387,654	375,152	326,985	336,187
Total Staff	209,881	292,815	274,994	210,074	217,971	266,507
Total Salaries & Wages	209,881	292,815	274,994	210,074	217,971	266,507
Subtotal Benefits	70,200	113,684	101,680	64,503	61,326	96,698
Total Benefits	70,200	113,684	101,680	64,503	61,326	96,698
Total Compensation	280,080	406,499	376,673	274,577	279,297	363,206
Material and Supplies - General	2,993	5,132	1,251	2,002	4,604	8,856
Material and Supplies - Scientific	961	227	0	0	0	388
Communications	2,640	4,668	7,387	3,914	7,068	4,588
Travel and Entertainment	17,578	15,422	9,807	59	5,805	8,494
Services	20,075	61,361	17,012	4,446	19,109	35,639
Consultants/Temp. Services	250	450	181	1,549	1,137	158
Information Technology	22,827	184	3,540	882	208	8,878
Equipment (non computer)	2,413	1,577	503	9	96	216
Operation and Maintenance of Space	3,944	8,300	4,050	0	264	5,100
Total Operating Expenses	73,681	97,321	43,732	12,860	38,292	72,317
Total Compensation and Operating	353,761	503,820	420,405	287,437	317,589	435,522
Total Expenditures	353,761	503,820	420,405	287,437	317,589	435,522
Surplus/(Deficit)	37,155	(31,878)	(32,751)	87,715	9,396	(99,336)
Carryforward	56,615	93,769	61,891	29,140	116,855	126,251
Ending Balance	93,769	61,891	29,140	116,855	126,251	26,916

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	250,913
Temp Approp	103,858	91,300	105,342	101,044	75,123	63,886
Total Revenue	340,852	328,294	347,297	346,084	321,486	314,799
Total Staff	219,371	242,165	217,955	217,249	235,093	243,626
Total Salaries & Wages	219,371	242,165	217,955	217,249	235,093	243,626
Subtotal Benefits	100,995	67,235	83,153	75,426	71,443	73,921
Total Benefits	100,995	67,235	83,153	75,426	71,443	73,921
Total Compensation	320,366	309,400	301,108	292,676	306,536	317,547
Material and Supplies - General	4,985	4,466	2,950	8,287	8,572	9,408
Communications	1,368	1,569	1,625	2,639	2,505	2,336
Travel and Entertainment	1,159	3,426	2,882	0	0	1,709
Services	3,067	6,490	10,826	6,779	6,555	5,785
Consultants/Temp. Services	0	399	0	0	0	0
Information Technology	1,578	505	1,101	585	617	1,040
Equipment (non computer)	242	85	126	0	5,259	44
Operation and Maintenance of Space	57	99	315	0	0	8,107
Total Operating Expenses	12,456	17,038	19,826	18,290	23,508	28,429
Total Compensation and Operating	332,823	326,439	320,933	310,966	330,045	345,976
Total Expenditures	332,823	326,439	320,933	310,966	330,045	345,976
Surplus/(Deficit)	8,029	1,855	26,364	35,119	(8,559)	(31,177)
Carryforward	49,698	57,727	59,583	85,946	121,065	112,507
Ending Balance	57,727	59,583	85,946	121,065	112,507	81,330

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	811,989
Temp Approp	622,275	634,252	606,462	574,788	467,443	276,593
Total Revenue	1,393,122	1,405,099	1,391,269	1,373,971	1,266,626	1,088,582
Total Staff	750,416	745,207	872,654	990,700	869,501	855,429
Total Salaries & Wages	750,416	745,207	872,654	990,700	869,501	855,429
Subtotal Benefits	333,821	316,019	406,302	439,909	349,229	337,606
Total Benefits	333,821	316,019	406,302	439,909	349,229	337,606
Total Compensation	1,084,237	1,061,226	1,278,956	1,430,609	1,218,730	1,193,036
Material and Supplies - General	1,326	30,073	11,919	713	10,720	2,581
Material and Supplies - Scientific	0	0	0	0	141	2
Communications	26,252	26,600	20,426	21,258	20,085	5,987
Travel and Entertainment	0	1,485	0	0	2,256	16,361
Services	23,242	37,302	24,025	66,330	165,757	41,543
Consultants/Temp. Services	0	0	216	0	0	0
Information Technology	7,318	6,926	4,437	2,847	27,355	2,485
Equipment (non computer)	3,034	1,380	1,464	68	486	485
Operation and Maintenance of Space	0	613	3,805	1,184	309	185
Total Operating Expenses	61,173	104,380	66,290	92,400	227,110	69,630
Total Compensation and Operating	1,145,410	1,165,606	1,345,246	1,523,008	1,445,839	1,262,665
Total Expenditures	1,145,410	1,165,606	1,345,246	1,523,008	1,445,839	1,262,665
Surplus/(Deficit)	247,712	239,494	46,023	(149,037)	(179,214)	(174,084)
Carryforward	138,721	386,433	625,927	671,950	522,912	343,699
Ending Balance	386,433	625,927	671,950	522,912	343,699	169,615

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

ECONOMIC CRISIS RESPONSE TEAM (4820)

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

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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	296,646
Temp Approp	0	0	2	730,460	326,226	301,572
Total Revenue	0	0	2	730,460	614,700	598,218
Total Staff	0	0	0	399,097	363,763	435,875
Total Salaries & Wages	0	0	0	399,097	363,763	435,875
Subtotal Benefits	0	0	0	179,224	134,843	179,593
Total Benefits	0	0	0	179,224	134,843	179,593
Total Compensation	0	0	0	578,321	498,605	615,468
Material and Supplies - General	0	0	0	571	44	406
Communications	0	0	0	6,520	2,990	7,855
Travel and Entertainment	0	0	0	975	28	7,507
Services	0	0	0	9,475	7,109	19,964
Information Technology	0	0	0	421	2,910	4,257
Equipment (non computer)	0	0	0	0	776	0
Total Operating Expenses	0	0	0	17,962	13,857	39,990
Total Compensation and Operating	0	0	0	596,282	512,462	655,457
Total Expenditures	0	0	0	596,282	512,462	655,457
Surplus/(Deficit)	0	0	2	134,178	102,238	(57,239)
Carryforward	0	0	0	2	134,180	236,418
Ending Balance	0	0	2	134,180	236,418	179,178

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

FINANCIAL EDUCATION LOAN & SUPPORT SERV (5075)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	1	150,367	36,999	(3,688)
Total Revenue	0	0	1	150,367	36,999	(3,688)
Total Staff	0	0	0	87,107	48,851	(9)
Total Salaries & Wages	0	0	0	87,107	48,851	(9)
Subtotal Benefits	0	0	0	20,562	11,720	0
Total Benefits	0	0	0	20,562	11,720	0
Total Compensation	0	0	0	107,670	60,571	(10)
Material and Supplies - General	0	0	0	0	36	0
Communications	0	0	0	1,261	594	490
Services	0	0	0	3,164	2,897	4,385
Total Operating Expenses	0	0	0	4,425	3,526	4,875
Total Compensation and Operating	0	0	0	112,095	64,098	4,865
Total Expenditures	0	0	0	112,095	64,098	4,865
Surplus/(Deficit)	0	0	1	38,272	(27,098)	(8,553)
Carryforward	0	0	0	1	38,273	11,175
Ending Balance	0	0	1	38,273	11,175	2,622

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
Total Operating Expenses	0	0	0	(115)	115	0
Total Compensation and Operating	0	0	0	(115)	115	0
Total Expenditures	0	0	0	(115)	115	0
Surplus/(Deficit)	0	0	0	115	(115)	0
Carryforward	0	0	0	0	115	0
Ending Balance	0	0	0	115	0	0

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

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	72,902	133,449	133,449	137,237	137,237	139,217
Temp Approp	183,593	49,567	65,040	39,534	49,408	275,785
Total Revenue	256,495	183,016	198,489	176,771	186,645	415,002
Total Staff	81,549	114,105	129,999	94,406	104,629	111,084
Total Salaries & Wages	81,549	114,105	129,999	94,406	104,629	111,084
Subtotal Benefits	32,960	48,198	59,039	37,891	45,581	38,750
Total Benefits	32,960	48,198	59,039	37,891	45,581	38,750
Total Compensation	114,510	162,303	189,038	132,297	150,210	149,833
Material and Supplies - General	0	0	27,936	0	63,488	187
Communications	542	736	1,047	741	923	805
Services	853	1,369	4,342	1,643	1,847	2,622
Consultants/Temp. Services	0	0	0	0	0	229,020
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	13,482
Total Operating Expenses	1,395	2,105	60,870	2,850	138,828	246,116
Total Compensation and Operating	115,905	164,408	249,908	135,147	289,039	395,949
Total Expenditures	115,905	164,408	249,908	135,147	289,039	395,949
Surplus/(Deficit)	140,590	18,608	(51,419)	41,625	(102,394)	19,053
Carryforward	60,815	201,406	220,014	168,594	210,219	107,825
Ending Balance	201,406	220,014	168,594	210,219	107,825	126,878

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	360,190
Temp Approp	257,568	245,836	86,923	85,039	44,319	29,654
Total Revenue	539,603	591,771	438,267	441,965	401,245	389,844
Total Staff	336,110	389,509	313,957	224,009	165,597	251,766
Total Salaries & Wages	336,110	389,509	313,957	224,009	165,597	251,766
Subtotal Benefits	103,752	141,826	106,121	56,447	65,608	101,460
Total Benefits	103,752	141,826	106,121	56,447	65,608	101,460
Total Compensation	439,862	531,335	420,078	280,455	231,206	353,226
Material and Supplies - General	467	1,877	(87)	(716)	651	(336)
Communications	3,099	3,643	3,359	1,410	4,127	3,196
Travel and Entertainment	15,736	16,093	189	0	0	2,525
Services	9,068	26,822	7,907	5,425	5,746	11,954
Consultants/Temp. Services	0	0	54	0	5,000	0
Information Technology	4,994	13,828	2,161	32	2,963	6,031
Operation and Maintenance of Space	0	0	0	0	875	0
Total Operating Expenses	33,364	62,262	13,583	6,151	19,361	23,369
Total Compensation and Operating	473,227	593,597	433,661	286,606	250,567	376,595
Total Expenditures	473,227	593,597	433,661	286,606	250,567	376,595
Surplus/(Deficit)	66,377	(1,827)	4,605	155,359	150,678	13,249
Carryforward	67,738	134,115	132,288	136,894	292,253	442,931
Ending Balance	134,115	132,288	136,894	292,253	442,931	456,180

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	12,310,761
Temp Approp	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	(5,622,983)
Total Revenue	6,258,911	6,631,014	5,595,572	5,578,293	5,917,487	6,687,778
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	3,231,452
Total Salaries & Wages	3,423,465	3,735,582	3,643,436	3,572,940	3,040,075	3,231,452
Subtotal Benefits	1,348,684	1,391,963	1,497,978	1,388,210	1,105,490	1,230,280
Fee Remissions	0	50	0	0	0	0
Total Benefits	1,348,684	1,392,013	1,497,978	1,388,210	1,105,490	1,230,280
Total Compensation	4,772,149	5,127,595	5,141,414	4,961,150	4,145,564	4,461,733
Material and Supplies - General	21,951	64,568	55,272	14,001	91,380	25,062
Material and Supplies - Scientific	961	227	0	0	141	390
Communications	131,070	89,964	92,042	79,896	82,428	74,547
Travel and Entertainment	103,926	117,489	67,344	1,229	10,298	55,394
Services	403,514	447,273	364,811	363,644	460,422	404,922
Consultants/Temp. Services	39,734	4,559	2,953	1,549	6,137	248,259
Information Technology	414,869	585,430	364,261	344,353	288,945	377,074
Equipment (non computer)	32,940	4,519	19,339	1,355	6,618	745
Operation and Maintenance of Space	451,906	82,044	119,721	218,304	135,990	96,847
Student Support - Underg & Grad	0	0	0	0	0	4,500
Total Operating Expenses	1,600,870	1,396,073	1,085,743	1,024,331	1,082,358	1,287,740
Total Compensation and Operating	6,373,019	6,523,668	6,227,157	5,985,481	5,227,923	5,749,473
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)
Total Expenditures	6,033,019	6,178,668	5,882,157	5,640,723	4,844,140	5,349,473
Surplus/(Deficit)	225,892	452,346	(286,585)	(62,430)	1,073,347	1,338,305
Carryforward	3,355,611	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182
Ending Balance	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182	6,096,487

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	12,310,761
Temp Approp	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	(5,622,983)
Total Revenue	6,258,911	6,631,014	5,595,572	5,578,293	5,917,487	6,687,778
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	3,231,452
Total Salaries & Wages	3,423,465	3,735,582	3,643,436	3,572,940	3,040,075	3,231,452
Subtotal Benefits	1,348,684	1,391,963	1,497,978	1,388,210	1,105,490	1,230,280
Fee Remissions	0	50	0	0	0	0
Total Benefits	1,348,684	1,392,013	1,497,978	1,388,210	1,105,490	1,230,280
Total Compensation	4,772,149	5,127,595	5,141,414	4,961,150	4,145,564	4,461,733
Material and Supplies - General	21,951	64,568	55,272	14,001	91,380	25,062
Material and Supplies - Scientific	961	227	0	0	141	390
Communications	131,070	89,964	92,042	79,896	82,428	74,547
Travel and Entertainment	103,926	117,489	67,344	1,229	10,298	55,394
Services	403,514	447,273	364,811	363,644	460,422	404,922
Consultants/Temp. Services	39,734	4,559	2,953	1,549	6,137	248,259
Information Technology	414,869	585,430	364,261	344,353	288,945	377,074
Equipment (non computer)	32,940	4,519	19,339	1,355	6,618	745
Operation and Maintenance of Space	451,906	82,044	119,721	218,304	135,990	96,847
Student Support - Underg & Grad	0	0	0	0	0	4,500
Total Operating Expenses	1,600,870	1,396,073	1,085,743	1,024,331	1,082,358	1,287,740
Total Compensation and Operating	6,373,019	6,523,668	6,227,157	5,985,481	5,227,923	5,749,473
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)
Total Expenditures	6,033,019	6,178,668	5,882,157	5,640,723	4,844,140	5,349,473
Surplus/(Deficit)	225,892	452,346	(286,585)	(62,430)	1,073,347	1,338,305
Carryforward	3,355,611	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182
Ending Balance	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182	6,096,487

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	1,965,043
Temp Approp	1,205,706	1,408,830	1,186,982	1,397,478	986,771	1,146,748
Total Revenue	3,045,078	3,037,795	2,859,413	3,119,120	2,894,593	3,111,791
Total Staff	1,965,419	1,950,943	1,982,105	1,958,131	2,558,487	2,260,058
Total Salaries & Wages	1,965,419	1,950,943	1,982,105	1,958,131	2,558,487	2,260,058
Subtotal Benefits	812,130	736,204	736,717	821,288	825,022	691,449
Total Benefits	812,130	736,204	736,717	821,288	825,022	691,449
Total Compensation	2,777,549	2,687,147	2,718,823	2,779,419	3,383,509	2,951,507
Material and Supplies - General	38,514	18,943	1,623	0	633	3,408
Material and Supplies - Scientific	1,712	0	0	0	157	1,980
Communications	13,652	8,509	2,014	2,234	567	7,159
Travel and Entertainment	37,922	54,270	1,327	(9)	58	3,604
Services	120,187	68,642	49,456	34,967	46,491	59,480
Consultants/Temp. Services	46,216	118,877	19,343	0	0	82,951
Information Technology	52	0	0	0	0	464
Equipment (non computer)	93	0	0	0	0	0
Operation and Maintenance of Space	10,836	16,404	0	0	0	0
Total Operating Expenses	269,184	285,645	73,762	37,192	47,905	159,046
Total Compensation and Operating	3,046,733	2,972,792	2,792,584	2,816,612	3,431,414	3,110,554
Total Expenditures	3,046,733	2,972,792	2,792,584	2,816,612	3,431,414	3,110,554
Surplus/(Deficit)	(1,655)	65,004	66,829	302,508	(536,821)	1,238
Carryforward	102,898	101,243	166,246	233,075	535,584	(1,238)
Ending Balance	101,243	166,246	233,075	535,584	(1,238)	0

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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	525,914
Temp Approp	814,817	869,445	788,153	628,881	321,550	257,209
Total Revenue	1,203,578	1,344,204	1,275,344	1,141,856	834,126	783,123
Total Staff	713,889	854,970	771,281	693,812	665,612	612,792
Total Salaries & Wages	713,889	854,970	771,281	693,812	665,612	612,792
Subtotal Benefits	233,252	278,157	279,100	268,948	209,655	193,555
Total Benefits	233,252	278,157	279,100	268,948	209,655	193,555
Total Compensation	947,141	1,133,127	1,050,381	962,759	875,267	806,346
Material and Supplies - General	16,889	20,207	8,678	209	149	2,424
Communications	7,309	9,809	6,393	4,929	5,113	4,069
Travel and Entertainment	9,048	15,507	10,770	0	7,900	2,377
Services	56,059	50,803	32,174	114,498	27,172	21,194
Consultants/Temp. Services	0	1,584	704	0	166	0
Information Technology	4,836	6,459	6,133	9,499	1,579	110
Equipment (non computer)	45,505	145,051	21,232	101,515	52	0
Student Support - Underg & Grad	0	0	0	0	3,750	15,314
Total Operating Expenses	139,646	249,419	86,084	230,651	45,882	45,488
Total Compensation and Operating	1,086,787	1,382,546	1,136,465	1,193,410	921,149	851,835
Total Expenditures	1,086,787	1,382,546	1,136,465	1,193,410	921,149	851,835
Surplus/(Deficit)	116,791	(38,342)	138,880	(51,554)	(87,022)	(68,712)
Carryforward	36,892	153,683	115,341	254,221	202,667	115,644
Ending Balance	153,683	115,341	254,221	202,667	115,644	46,932

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VC STUDENT AFFAIRS (7000)

UCLA SPIRIT SQUAD (3732)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	0	0	0	6,755	6,755
Temp Approp	0	0	0	62,842	20,880	15,037
Total Revenue	0	0	0	62,842	27,635	21,792
Total Staff	0	0	0	28,360	36,688	39,026
Total Salaries & Wages	0	0	0	28,360	36,688	39,026
Subtotal Benefits	0	0	0	823	1,284	1,564
Total Benefits	0	0	0	823	1,284	1,564
Total Compensation	0	0	0	29,183	37,973	40,589
Communications	0	0	0	242	159	109
Services	0	0	0	346	684	889
Total Operating Expenses	0	0	0	588	843	999
Total Compensation and Operating	0	0	0	29,771	38,816	41,588
Total Expenditures	0	0	0	29,771	38,816	41,588
Surplus/(Deficit)	0	0	0	33,071	(11,181)	(19,796)
Carryforward	0	0	0	0	33,071	21,890
Ending Balance	0	0	0	33,071	21,890	2,094

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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	282,286
Temp Approp	415,523	231,537	276,230	286,745	351,871	19,438
Total Revenue	415,523	441,944	492,949	533,571	591,945	301,724
Total Staff	262,863	294,219	298,331	364,953	252,479	287,905
Total Salaries & Wages	262,863	294,219	298,331	364,953	252,479	287,905
Subtotal Benefits	112,178	132,164	110,504	133,615	105,213	113,973
Total Benefits	112,178	132,164	110,504	133,615	105,213	113,973
Total Compensation	375,041	426,384	408,836	498,568	357,692	401,879
Material and Supplies - General	0	891	24,706	11,388	1,155	1,516
Communications	945	1,290	1,481	3,078	3,578	2,352
Travel and Entertainment	0	0	0	(15)	3,543	4,118
Services	2,964	3,709	4,860	9,195	11,709	19,084
Consultants/Temp. Services	39,667	21,815	0	0	7,057	2,823
Information Technology	0	0	0	2,254	183	168
Operation and Maintenance of Space	0	0	305	0	470	0
Total Operating Expenses	43,576	27,705	31,353	25,900	27,696	30,060
Total Compensation and Operating	418,616	454,089	440,188	524,468	385,389	431,939
Total Expenditures	418,616	454,089	440,188	524,468	385,389	431,939
Surplus/(Deficit)	(3,093)	(12,145)	52,761	9,102	206,556	(130,214)
Carryforward	22,870	19,777	7,632	60,393	69,496	276,052
Ending Balance	19,777	7,632	60,393	69,496	276,052	145,837

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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	229,935
Temp Approp	0	0	0	555,461	129,347	18,119
Total Revenue	0	0	0	555,461	354,926	248,054
Total Staff	0	0	0	212,383	188,254	274,152
Total Salaries & Wages	0	0	0	212,383	188,254	274,152
Subtotal Benefits	0	0	0	88,213	64,140	116,306
Total Benefits	0	0	0	88,213	64,140	116,306
Total Compensation	0	0	0	300,596	252,394	390,458
Material and Supplies - General	0	0	0	197	2,446	3,062
Communications	0	0	0	4,380	3,389	4,675
Travel and Entertainment	0	0	0	0	496	13,798
Services	0	0	0	4,699	7,023	39,509
Consultants/Temp. Services	0	0	0	0	528	574
Information Technology	0	0	0	0	266	2,036
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	25,312	16,761
Total Operating Expenses	0	0	0	9,275	39,458	80,415
Total Compensation and Operating	0	0	0	309,872	291,853	470,873
Total Expenditures	0	0	0	309,872	291,853	470,873
Surplus/(Deficit)	0	0	0	245,589	63,074	(222,819)
Carryforward	0	0	0	0	245,589	308,663
Ending Balance	0	0	0	245,589	308,663	85,844

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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	365,800
Temp Approp	193,359	245,147	(143,926)	(125,146)	(281,143)	(37,163)
Total Revenue	693,466	745,254	345,073	359,975	193,154	328,637
Total Staff	43,770	38,853	60,377	45,178	44,675	40,405
Total Salaries & Wages	43,770	38,853	60,377	45,178	44,675	40,405
Subtotal Benefits	695	1,839	10,782	1,182	1,496	1,616
Total Benefits	695	1,839	10,782	1,182	1,496	1,616
Total Compensation	44,465	40,691	71,159	46,360	46,171	42,021
Material and Supplies - General	95,282	77,432	80,483	122,389	172,757	74,411
Material and Supplies - Scientific	1,089	0	25	5,556	4,265	638
Communications	252	149	1,110	1,477	248	206
Travel and Entertainment	83,417	40,754	53,878	2,924	30,160	36,214
Services	117,896	131,855	77,844	44,079	133,666	145,315
Consultants/Temp. Services	41,435	5,554	4,400	14,699	26,817	46,937
Information Technology	0	0	1,448	8,790	113	0
Equipment (non computer)	3,896	3,054	2,579	336	600	20,432
Operation and Maintenance of Space	166,045	186,228	49,614	2,514	124,971	115,761
Student Support - Underg & Grad	0	500	750	500	500	1,200
Total Operating Expenses	509,311	445,526	272,130	203,264	494,096	441,113
Total Compensation and Operating	553,777	486,218	343,289	249,624	540,267	483,134
Total Expenditures	553,777	486,218	343,289	249,624	540,267	483,134
Surplus/(Deficit)	139,689	259,036	1,783	110,351	(347,112)	(154,497)
Carryforward	359,459	499,147	758,183	759,967	870,318	523,206
Ending Balance	499,147	758,183	759,967	870,318	523,206	368,709

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
Perm Approp	0	0	0	0	0	95,004
Temp Approp	0	0	0	0	189,353	87,341
Total Revenue	0	0	0	0	189,353	182,345
Total Staff	0	0	0	0	121,485	128,793
Total Salaries & Wages	0	0	0	0	121,485	128,793
Subtotal Benefits	0	0	0	0	36,215	35,705
Total Benefits	0	0	0	0	36,215	35,705
Total Compensation	0	0	0	0	157,700	164,498
Material and Supplies - General	0	0	0	0	7,713	12,029
Communications	0	0	0	0	1,024	1,294
Travel and Entertainment	0	0	0	0	3,351	8,652
Services	0	0	0	0	3,008	8,524
Consultants/Temp. Services	0	0	0	0	120	0
Information Technology	0	0	0	0	463	2,002
Equipment (non computer)	0	0	0	0	453	564
Total Operating Expenses	0	0	0	0	16,132	33,064
Total Compensation and Operating	0	0	0	0	173,832	197,562
Total Expenditures	0	0	0	0	173,832	197,562
Surplus/(Deficit)	0	0	0	0	15,521	(15,217)
Carryforward	0	0	0	0	0	15,521
Ending Balance	0	0	0	0	15,521	304

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

STUDENT ORGS LEADERSHIP & ENGAGEMENT (4860)

	<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>
Perm Approp	655,962	655,962	683,651	707,966	718,790	716,396
Temp Approp	530,890	519,320	545,177	541,276	293,819	390,623
Total Revenue	1,186,852	1,175,282	1,228,828	1,249,242	1,012,609	1,107,019
Total Staff	760,918	772,290	874,046	922,090	764,429	818,721
Total Salaries & Wages	760,918	772,290	874,046	922,090	764,429	818,721
Subtotal Benefits	340,537	292,669	338,618	358,909	260,347	298,900
Total Benefits	340,537	292,669	338,618	358,909	260,347	298,900
Total Compensation	1,101,455	1,064,959	1,212,664	1,280,999	1,024,776	1,117,621
Material and Supplies - General	10,584	3,754	1,386	387	5,737	2,151
Material and Supplies - Scientific	66	0	0	0	0	0
Communications	11,000	8,487	11,218	14,333	13,511	11,884
Travel and Entertainment	14,804	756	188	0	98	1,422
Services	24,474	20,246	18,782	25,652	26,035	23,922
Consultants/Temp. Services	243	2,568	1,394	60	6,500	0
Information Technology	1,514	1,572	3,479	947	3,663	1,503
Equipment (non computer)	1,829	963	0	6	108	178
Operation and Maintenance of Space	857	442	0	0	5,841	628
Total Operating Expenses	65,370	38,787	36,447	41,386	61,494	41,688
Total Compensation and Operating	1,166,824	1,103,747	1,249,111	1,322,385	1,086,270	1,159,309
Total Expenditures	1,166,824	1,103,747	1,249,111	1,322,385	1,086,270	1,159,309
Surplus/(Deficit)	20,028	71,536	(20,283)	(73,143)	(73,661)	(52,290)
Carryforward	162,381	182,409	253,944	233,661	160,518	86,858
Ending Balance	182,409	253,944	233,661	160,518	86,858	34,568

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	4,187,133
Temp Approp	3,160,295	3,274,280	2,652,617	3,347,536	2,012,448	1,897,352
Total Revenue	6,544,497	6,744,480	6,201,608	7,022,066	6,098,341	6,084,485
Total Staff	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852
Total Salaries & Wages	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852
Subtotal Benefits	1,498,791	1,441,033	1,475,721	1,672,978	1,503,373	1,453,067
Total Benefits	1,498,791	1,441,033	1,475,721	1,672,978	1,503,373	1,453,067
Total Compensation	5,245,650	5,352,308	5,461,862	5,897,885	6,135,482	5,914,919
Material and Supplies - General	161,269	121,227	116,875	134,570	190,589	99,002
Material and Supplies - Scientific	2,867	0	25	5,556	4,422	2,618
Communications	33,157	28,244	22,216	30,674	27,590	31,748
Travel and Entertainment	145,191	111,286	66,163	2,900	45,607	70,185
Services	321,579	275,254	183,116	233,436	255,788	317,917
Consultants/Temp. Services	127,560	150,397	25,840	14,759	41,187	133,284
Information Technology	6,402	8,031	11,060	21,490	6,266	6,283
Equipment (non computer)	51,323	149,068	23,811	101,857	1,213	21,173
Operation and Maintenance of Space	177,738	203,074	49,919	2,514	156,593	133,150
Student Support - Underg & Grad	0	500	750	500	4,250	16,514
Total Operating Expenses	1,027,086	1,047,083	499,776	548,256	733,506	831,874
Total Compensation and Operating	6,272,737	6,399,391	5,961,637	6,446,141	6,868,988	6,746,792
Total Expenditures	6,272,737	6,399,391	5,961,637	6,446,141	6,868,988	6,746,792
Surplus/(Deficit)	271,760	345,089	239,970	575,925	(770,647)	(662,307)
Carryforward	684,499	956,259	1,301,347	1,541,318	2,117,243	1,346,596
Ending Balance	956,259	1,301,347	1,541,318	2,117,243	1,346,596	684,289

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CAMPUS LIFE (7300)

	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	4,187,133
Temp Approp	3,160,295	3,274,280	2,652,617	3,347,536	2,012,448	1,897,352
Total Revenue	6,544,497	6,744,480	6,201,608	7,022,066	6,098,341	6,084,485
Total Staff	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852
Total Salaries & Wages	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852
Subtotal Benefits	1,498,791	1,441,033	1,475,721	1,672,978	1,503,373	1,453,067
Total Benefits	1,498,791	1,441,033	1,475,721	1,672,978	1,503,373	1,453,067
Total Compensation	5,245,650	5,352,308	5,461,862	5,897,885	6,135,482	5,914,919
Material and Supplies - General	161,269	121,227	116,875	134,570	190,589	99,002
Material and Supplies - Scientific	2,867	0	25	5,556	4,422	2,618
Communications	33,157	28,244	22,216	30,674	27,590	31,748
Travel and Entertainment	145,191	111,286	66,163	2,900	45,607	70,185
Services	321,579	275,254	183,116	233,436	255,788	317,917
Consultants/Temp. Services	127,560	150,397	25,840	14,759	41,187	133,284
Information Technology	6,402	8,031	11,060	21,490	6,266	6,283
Equipment (non computer)	51,323	149,068	23,811	101,857	1,213	21,173
Operation and Maintenance of Space	177,738	203,074	49,919	2,514	156,593	133,150
Student Support - Underg & Grad	0	500	750	500	4,250	16,514
Total Operating Expenses	1,027,086	1,047,083	499,776	548,256	733,506	831,874
Total Compensation and Operating	6,272,737	6,399,391	5,961,637	6,446,141	6,868,988	6,746,792
Total Expenditures	6,272,737	6,399,391	5,961,637	6,446,141	6,868,988	6,746,792
Surplus/(Deficit)	271,760	345,089	239,970	575,925	(770,647)	(662,307)
Carryforward	684,499	956,259	1,301,347	1,541,318	2,117,243	1,346,596
Ending Balance	956,259	1,301,347	1,541,318	2,117,243	1,346,596	684,289

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

GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	125,563	195,063	198,346	203,884	203,884	207,376
Temp Approp	439,706	450,450	414,744	357,166	255,731	220,719
Total Revenue	565,269	645,513	613,090	561,050	459,615	428,095
Total Staff	309,416	428,170	409,050	378,604	296,901	347,074
Total Salaries & Wages	309,416	428,170	409,050	378,604	296,901	347,074
Subtotal Benefits	78,406	123,144	138,939	108,089	55,884	84,690
Fee Remissions	0	5,922	0	0	0	0
Total Benefits	78,406	129,066	138,939	108,089	55,884	84,690
Total Compensation	387,822	557,236	547,990	486,692	352,785	431,763
Material and Supplies - General	7,007	5,930	7,352	208	13,048	26,358
Communications	4,601	5,108	4,939	4,469	4,271	4,771
Travel and Entertainment	9,098	899	1,215	0	5,589	25,675
Services	27,415	44,113	40,352	20,402	20,935	20,208
Consultants/Temp. Services	909	3,973	45	2,560	0	80
Information Technology	4,802	1,646	996	561	2,448	330
Equipment (non computer)	2,371	385	377	0	0	0
Operation and Maintenance of Space	7,958	10,851	8,371	0	462	0
Student Support - Underg & Grad	0	0	0	0	0	9,800
Total Operating Expenses	64,161	72,906	63,648	28,200	46,752	87,223
Total Compensation and Operating	451,983	630,141	611,637	514,892	399,537	518,986
Total Expenditures	451,983	630,141	611,637	514,892	399,537	518,986
Surplus/(Deficit)	113,287	15,372	1,452	46,158	60,078	(90,890)
Carryforward	6,657	119,944	135,316	136,768	182,926	243,004
Ending Balance	119,944	135,316	136,768	182,926	243,004	152,113

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	1,955,077
Temp Approp	965,797	903,630	953,896	921,080	551,237	559,440
Total Revenue	2,780,702	2,766,135	2,849,140	2,844,561	2,472,631	2,514,517
Total Staff	1,617,826	1,765,869	1,727,215	1,918,350	1,353,088	1,418,643
Total Salaries & Wages	1,617,826	1,765,869	1,727,215	1,918,350	1,353,088	1,418,643
Subtotal Benefits	689,777	636,934	684,756	733,847	459,518	511,197
Fee Remissions	0	8,126	0	0	0	0
Total Benefits	689,777	645,060	684,756	733,847	459,518	511,197
Total Compensation	2,307,603	2,410,929	2,411,971	2,652,197	1,812,606	1,929,840
Material and Supplies - General	36,687	23,506	20,796	11,611	9,304	75,092
Communications	33,441	36,084	36,884	37,560	31,871	32,132
Travel and Entertainment	31,301	32,285	53,766	(969)	10,043	19,227
Services	112,682	122,715	124,993	52,958	54,066	142,012
Consultants/Temp. Services	27,913	(22,317)	114,334	(78,126)	(48,200)	(50,000)
Information Technology	45,815	47,018	91,214	46,649	42,984	30,812
Equipment (non computer)	14,122	15,461	27,515	1,713	8,714	5,864
Operation and Maintenance of Space	17,907	6,581	359	0	9,118	219,332
Student Support - Underg & Grad	26,680	89,544	45,625	60,125	29,000	83,000
Other Expense - Control	0	0	0	2,631	2,858	(7)
Total Operating Expenses	346,548	350,876	515,486	134,152	149,757	557,463
Total Compensation and Operating	2,654,151	2,761,805	2,927,457	2,786,350	1,962,363	2,487,303
Total Expenditures	2,654,151	2,761,805	2,927,457	2,786,350	1,962,363	2,487,303
Surplus/(Deficit)	126,551	4,331	(78,317)	58,212	510,267	27,214
Carryforward	322,339	448,890	453,221	374,903	433,115	943,382
Ending Balance	448,890	453,221	374,903	433,115	943,382	970,597

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	765,971
Temp Approp	1,478,984	1,329,927	1,009,964	787,589	755,235	50,891
Total Revenue	2,102,216	1,953,159	1,645,367	1,431,170	1,504,949	816,862
Total Staff	1,138,894	1,169,906	934,648	801,700	1,025,671	725,522
Total Salaries & Wages	1,138,894	1,169,906	934,648	801,700	1,025,671	725,522
Subtotal Benefits	400,029	365,097	308,308	280,696	318,928	198,835
Total Benefits	400,029	365,097	308,308	280,696	318,928	198,835
Total Compensation	1,538,923	1,535,002	1,242,956	1,082,396	1,344,599	924,357
Material and Supplies - General	104,422	23,708	18,309	13,827	70,091	61,063
Material and Supplies - Scientific	969	45	133	0	370	43
Communications	26,548	19,831	19,461	19,000	21,684	20,002
Travel and Entertainment	61,168	55,664	49,315	9,173	50,418	36,987
Services	139,805	110,982	61,012	44,773	78,712	87,019
Consultants/Temp. Services	2,566	559	45	0	0	165
Information Technology	8,808	8,533	5,568	4,550	9,752	6,501
Equipment (non computer)	7,342	2,827	5,987	44	365	877
Operation and Maintenance of Space	119,537	110,233	2,172	976	62,760	71,256
Student Support - Underg & Grad	150	0	61,500	51,400	3,000	0
Total Operating Expenses	471,314	332,382	223,503	143,743	297,151	283,915
Total Compensation and Operating	2,010,236	1,867,384	1,466,459	1,226,139	1,641,750	1,208,271
Total Expenditures	2,010,236	1,867,384	1,466,459	1,226,139	1,641,750	1,208,271
Surplus/(Deficit)	91,980	85,775	178,907	205,031	(136,801)	(391,410)
Carryforward	159,836	251,816	337,591	516,498	721,529	584,729
Ending Balance	251,816	337,591	516,498	721,529	584,729	193,319

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

TRANSFER STUDENT CENTER (5115)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	0	0	617,388
Total Revenue	0	0	0	0	0	617,388
Total Staff	0	0	0	0	0	339,372
Total Salaries & Wages	0	0	0	0	0	339,372
Subtotal Benefits	0	0	0	0	0	89,903
Total Benefits	0	0	0	0	0	89,903
Total Compensation	0	0	0	0	0	429,275
Material and Supplies - General	0	0	0	0	0	9,315
Communications	0	0	0	0	0	2,878
Travel and Entertainment	0	0	0	0	0	25,077
Services	0	0	0	0	0	19,516
Equipment (non computer)	0	0	0	0	0	401
Operation and Maintenance of Space	0	0	0	0	0	85
Total Operating Expenses	0	0	0	0	0	57,273
Total Compensation and Operating	0	0	0	0	0	486,548
Total Expenditures	0	0	0	0	0	486,548
Surplus/(Deficit)	0	0	0	0	0	130,840
Ending Balance	0	0	0	0	0	130,840

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	7,300,223
Temp Approp	4,668,586	2,863,124	3,146,200	2,934,312	2,969,224	2,141,378
Total Revenue	9,596,272	9,811,202	10,078,699	10,126,826	10,057,814	9,441,601
Total Academic	0	480	0	0	0	319,666
Total Staff	5,025,420	5,965,182	6,679,545	6,315,084	6,641,951	8,301,892
Total Salaries & Wages	5,025,420	5,965,662	6,679,545	6,315,084	6,641,951	8,621,558
Subtotal Benefits	2,137,411	2,559,479	2,885,828	2,650,622	2,458,626	3,148,030
Total Benefits	2,137,411	2,559,479	2,885,828	2,650,622	2,458,626	3,148,030
Total Compensation	7,162,831	8,525,141	9,565,373	8,965,706	9,100,577	11,769,588
Material and Supplies - General	8,937	44,702	8,224	0	2,113	6,037
Communications	48,152	52,052	33,968	33,004	36,993	45,675
Travel and Entertainment	17,369	9,355	1,851	0	411	176
Services	75,346	149,420	140,651	113,213	118,917	179,326
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	1,630
Operation and Maintenance of Space	100,450	74,341	104,769	675	0	220
Total Operating Expenses	263,494	573,937	952,121	190,445	158,691	233,066
Total Compensation and Operating	7,426,325	9,099,077	10,517,495	9,156,151	9,259,268	12,002,653
Total Expenditures	7,426,325	9,099,077	10,517,495	9,156,151	9,259,268	12,002,653
Surplus/(Deficit)	2,169,947	712,124	(438,796)	970,675	798,546	(2,561,053)
Carryforward	1,316,562	3,486,508	4,198,633	3,759,837	4,730,512	5,529,058
Ending Balance	3,486,508	4,198,633	3,759,837	4,730,512	5,529,058	2,968,005

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	10,228,647
Temp Approp	7,553,073	5,547,131	5,524,803	5,000,147	4,531,427	3,589,815
Total Revenue	15,044,459	15,176,009	15,186,295	14,963,607	14,495,009	13,818,462
Total Academic	0	480	0	0	0	319,666
Total Staff	8,091,556	9,329,126	9,750,459	9,413,738	9,317,612	11,132,502
Total Salaries & Wages	8,091,556	9,329,606	9,750,459	9,413,738	9,317,612	11,452,169
Subtotal Benefits	3,305,623	3,684,653	4,017,832	3,773,254	3,292,955	4,032,654
Fee Remissions	0	14,048	0	0	0	0
Total Benefits	3,305,623	3,698,701	4,017,832	3,773,254	3,292,955	4,032,654
Total Compensation	11,397,179	13,028,308	13,768,290	13,186,991	12,610,567	15,484,823
Material and Supplies - General	157,053	97,847	54,681	25,646	94,556	177,865
Material and Supplies - Scientific	969	45	133	0	370	43
Communications	112,742	113,075	95,252	94,033	94,818	105,458
Travel and Entertainment	118,936	98,203	106,147	8,204	66,462	107,143
Services	355,248	427,231	367,009	231,346	272,630	448,081
Consultants/Temp. Services	32,081	221,356	764,331	(32,366)	(48,200)	(49,755)
Information Technology	71,970	62,121	100,177	51,759	55,433	37,644
Equipment (non computer)	23,835	18,673	44,231	2,110	9,087	8,772
Operation and Maintenance of Space	245,851	202,005	115,672	1,651	72,340	290,893
Student Support - Underg & Grad	26,830	89,544	107,125	111,525	32,000	92,800
Other Expense - Control	0	0	0	2,631	2,858	(7)
Total Operating Expenses	1,145,516	1,330,100	1,754,758	496,540	652,351	1,218,938
Total Compensation and Operating	12,542,695	14,358,407	15,523,048	13,683,531	13,262,919	16,703,761
Total Expenditures	12,542,695	14,358,407	15,523,048	13,683,531	13,262,919	16,703,761
Surplus/(Deficit)	2,501,764	817,602	(336,754)	1,280,076	1,232,090	(2,885,299)
Carryforward	1,805,394	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173
Ending Balance	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173	4,414,874

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	10,228,647
Temp Approp	7,553,073	5,547,131	5,524,803	5,000,147	4,531,427	3,589,815
Total Revenue	15,044,459	15,176,009	15,186,295	14,963,607	14,495,009	13,818,462
Total Academic	0	480	0	0	0	319,666
Total Staff	8,091,556	9,329,126	9,750,459	9,413,738	9,317,612	11,132,502
Total Salaries & Wages	8,091,556	9,329,606	9,750,459	9,413,738	9,317,612	11,452,169
Subtotal Benefits	3,305,623	3,684,653	4,017,832	3,773,254	3,292,955	4,032,654
Fee Remissions	0	14,048	0	0	0	0
Total Benefits	3,305,623	3,698,701	4,017,832	3,773,254	3,292,955	4,032,654
Total Compensation	11,397,179	13,028,308	13,768,290	13,186,991	12,610,567	15,484,823
Material and Supplies - General	157,053	97,847	54,681	25,646	94,556	177,865
Material and Supplies - Scientific	969	45	133	0	370	43
Communications	112,742	113,075	95,252	94,033	94,818	105,458
Travel and Entertainment	118,936	98,203	106,147	8,204	66,462	107,143
Services	355,248	427,231	367,009	231,346	272,630	448,081
Consultants/Temp. Services	32,081	221,356	764,331	(32,366)	(48,200)	(49,755)
Information Technology	71,970	62,121	100,177	51,759	55,433	37,644
Equipment (non computer)	23,835	18,673	44,231	2,110	9,087	8,772
Operation and Maintenance of Space	245,851	202,005	115,672	1,651	72,340	290,893
Student Support - Underg & Grad	26,830	89,544	107,125	111,525	32,000	92,800
Other Expense - Control	0	0	0	2,631	2,858	(7)
Total Operating Expenses	1,145,516	1,330,100	1,754,758	496,540	652,351	1,218,938
Total Compensation and Operating	12,542,695	14,358,407	15,523,048	13,683,531	13,262,919	16,703,761
Total Expenditures	12,542,695	14,358,407	15,523,048	13,683,531	13,262,919	16,703,761
Surplus/(Deficit)	2,501,764	817,602	(336,754)	1,280,076	1,232,090	(2,885,299)
Carryforward	1,805,394	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173
Ending Balance	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173	4,414,874

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	6,225,371
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695
Total Revenue	8,324,709	8,837,542	8,484,533	8,329,887	8,616,105	8,642,066
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	6,269,511
Total Salaries & Wages	6,354,985	6,291,758	6,005,260	5,326,105	6,527,469	6,269,511
Subtotal Benefits	2,342,476	2,402,234	2,335,884	2,318,089	2,412,340	2,334,383
Fee Remissions	0	34	0	0	0	0
Total Benefits	2,342,476	2,402,268	2,335,884	2,318,089	2,412,340	2,334,383
Total Compensation	8,697,461	8,694,026	8,341,143	7,644,193	8,939,809	8,603,894
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	19,987
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	122,628
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
Total Operating Expenses	83,726	584,628	575,075	147,511	134,742	142,615
Total Compensation and Operating	8,781,187	9,278,654	8,916,219	7,791,705	9,074,551	8,746,509
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
Total Expenditures	8,360,604	9,015,841	8,723,037	7,791,705	9,074,551	8,746,509
Surplus/(Deficit)	(35,896)	(178,299)	(238,504)	538,182	(458,445)	(104,444)
Carryforward	616,285	580,390	402,091	163,587	701,769	243,324
Ending Balance	580,390	402,091	163,587	701,769	243,324	138,880

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	6,225,371
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695
Total Revenue	8,324,709	8,837,542	8,484,533	8,329,887	8,616,105	8,642,066
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	6,269,511
Total Salaries & Wages	6,354,985	6,291,758	6,005,260	5,326,105	6,527,469	6,269,511
Subtotal Benefits	2,342,476	2,402,234	2,335,884	2,318,089	2,412,340	2,334,383
Fee Remissions	0	34	0	0	0	0
Total Benefits	2,342,476	2,402,268	2,335,884	2,318,089	2,412,340	2,334,383
Total Compensation	8,697,461	8,694,026	8,341,143	7,644,193	8,939,809	8,603,894
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	19,987
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	122,628
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
Total Operating Expenses	83,726	584,628	575,075	147,511	134,742	142,615
Total Compensation and Operating	8,781,187	9,278,654	8,916,219	7,791,705	9,074,551	8,746,509
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
Total Expenditures	8,360,604	9,015,841	8,723,037	7,791,705	9,074,551	8,746,509
Surplus/(Deficit)	(35,896)	(178,299)	(238,504)	538,182	(458,445)	(104,444)
Carryforward	616,285	580,390	402,091	163,587	701,769	243,324
Ending Balance	580,390	402,091	163,587	701,769	243,324	138,880

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	6,225,371
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695
Total Revenue	8,324,709	8,837,542	8,484,533	8,329,887	8,616,105	8,642,066
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	6,269,511
Total Salaries & Wages	6,354,985	6,291,758	6,005,260	5,326,105	6,527,469	6,269,511
Subtotal Benefits	2,342,476	2,402,234	2,335,884	2,318,089	2,412,340	2,334,383
Fee Remissions	0	34	0	0	0	0
Total Benefits	2,342,476	2,402,268	2,335,884	2,318,089	2,412,340	2,334,383
Total Compensation	8,697,461	8,694,026	8,341,143	7,644,193	8,939,809	8,603,894
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	19,987
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	122,628
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
Total Operating Expenses	83,726	584,628	575,075	147,511	134,742	142,615
Total Compensation and Operating	8,781,187	9,278,654	8,916,219	7,791,705	9,074,551	8,746,509
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
Total Expenditures	8,360,604	9,015,841	8,723,037	7,791,705	9,074,551	8,746,509
Surplus/(Deficit)	(35,896)	(178,299)	(238,504)	538,182	(458,445)	(104,444)
Carryforward	616,285	580,390	402,091	163,587	701,769	243,324
Ending Balance	580,390	402,091	163,587	701,769	243,324	138,880

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	32,951,912
Temp Approp	8,862,196	6,342,591	4,049,946	3,746,734	2,791,124	2,280,880
Total Revenue	36,172,576	37,389,045	35,468,007	35,893,854	35,126,942	35,232,792
Total Academic	3,708	2,555	7,263	2,667	0	319,666
Total Staff	21,613,157	23,265,667	23,378,032	22,535,023	23,517,265	25,095,317
Total Salaries & Wages	21,616,865	23,268,222	23,385,295	22,537,689	23,517,265	25,414,984
Subtotal Benefits	8,495,574	8,919,883	9,327,415	9,152,531	8,314,158	9,050,385
Fee Remissions	0	14,132	0	0	0	0
Total Benefits	8,495,574	8,934,015	9,327,415	9,152,531	8,314,158	9,050,385
Total Compensation	30,112,439	32,202,237	32,712,709	31,690,220	31,831,423	34,465,369
Material and Supplies - General	333,726	278,099	226,848	174,217	376,525	301,929
Material and Supplies - Scientific	4,797	141,922	159	5,556	4,932	3,051
Communications	299,288	252,131	229,201	221,932	227,756	231,741
Travel and Entertainment	368,053	327,307	242,755	12,333	122,367	232,721
Services	1,148,295	1,491,174	1,277,523	958,609	1,100,661	1,293,549
Consultants/Temp. Services	199,375	462,037	982,802	(16,058)	(876)	331,788
Information Technology	493,242	655,582	475,498	417,603	350,644	421,001
Equipment (non computer)	108,098	172,260	87,381	105,322	16,918	30,691
Operation and Maintenance of Space	875,495	487,327	285,312	222,470	364,922	520,890
Student Support - Underg & Grad	26,830	90,044	107,875	112,025	36,250	113,814
Other Expense - Control	0	0	0	2,631	2,858	(7)
Total Operating Expenses	3,857,198	4,357,884	3,915,352	2,216,638	2,602,957	3,481,168
Total Compensation and Operating	33,969,638	36,560,120	36,628,061	33,906,859	34,434,380	37,946,536
Recharges	(760,583)	(607,813)	(538,182)	(344,758)	(383,783)	(400,000)
Total Expenditures	33,209,055	35,952,307	36,089,879	33,562,101	34,050,597	37,546,536
Surplus/(Deficit)	2,963,521	1,436,737	(621,872)	2,331,753	1,076,345	(2,313,744)
Carryforward	6,461,789	9,425,310	10,862,048	10,240,176	12,571,929	13,648,274
Ending Balance	9,425,310	10,862,048	10,240,176	12,571,929	13,648,274	11,334,530

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	21,761
Temp Approp	169,663	172,942	174,064	229,130	92,718	132,956
Total Revenue	190,808	194,087	195,786	250,891	114,479	154,717
Total Staff	131,733	279,600	188,647	(72,583)	157,727	21,397
Total Salaries & Wages	131,733	279,600	188,647	(72,583)	157,727	21,397
Subtotal Benefits	37,792	54,052	60,500	23,088	32,190	20,720
Total Benefits	37,792	54,052	60,500	23,088	32,190	20,720
Total Compensation	169,525	333,653	249,147	(49,495)	189,917	42,117
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,285	4,455	4,118	(1,669)	2,678	1,084
Travel and Entertainment	6,804	13,384	14,081	780	3,431	14,585
Services	13,685	18,746	15,214	4,018	28,681	19,172
Consultants/Temp. Services	525	0	0	0	0	1,314
Information Technology	227	200	198	116	201	92
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	263
Total Operating Expenses	25,985	38,735	35,648	3,263	36,011	36,510
Total Compensation and Operating	195,511	372,387	284,795	(46,232)	225,929	78,626
Recharges	(11,124)	0	0	0	0	0
Total Expenditures	184,387	372,387	284,795	(46,232)	225,929	78,626
Surplus/(Deficit)	6,421	(178,300)	(89,009)	297,123	(111,449)	76,090
Carryforward	0	6,421	(171,879)	(260,888)	36,235	(75,215)
Ending Balance	6,421	(171,879)	(260,888)	36,235	(75,215)	876

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
Perm Approp	0	0	0	0	0	39,429
Temp Approp	3,831	0	0	0	55,617	(21,509)
Total Revenue	3,831	0	0	0	55,617	17,920
Total Staff	2,152	0	0	0	0	0
Total Salaries & Wages	2,152	0	0	0	0	0
Subtotal Benefits	1,637	0	0	0	0	0
Total Benefits	1,637	0	0	0	0	0
Total Compensation	3,788	0	0	0	0	0
Communications	21	0	0	0	0	0
Services	22	0	0	0	0	0
Total Operating Expenses	43	0	0	0	0	0
Total Compensation and Operating	3,831	0	0	0	0	0
Total Expenditures	3,831	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	55,617	17,920
Carryforward	0	0	0	0	0	55,617
Ending Balance	0	0	0	0	55,617	73,537

**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
Subtotal Benefits	0	0	0	70	0	0
Total Benefits	0	0	0	70	0	0
Total Compensation	0	0	0	70	0	0
Total Compensation and Operating	0	0	0	70	0	0
Total Expenditures	0	0	0	70	0	0
Surplus/(Deficit)	0	0	0	(70)	0	0
Carryforward	0	0	0	0	(70)	(70)
Ending Balance	0	0	0	(70)	(70)	(70)

**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	61,190
Temp Approp	173,494	172,942	174,064	229,130	148,335	111,447
Total Revenue	194,639	194,087	195,786	250,891	170,096	172,637
Total Staff	133,885	279,600	188,647	(72,583)	157,727	21,397
Total Salaries & Wages	133,885	279,600	188,647	(72,583)	157,727	21,397
Subtotal Benefits	39,429	54,052	60,500	23,159	32,190	20,720
Total Benefits	39,429	54,052	60,500	23,159	32,190	20,720
Total Compensation	173,314	333,653	249,147	(49,425)	189,917	42,117
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	1,084
Travel and Entertainment	6,804	13,384	14,081	780	3,431	14,585
Services	13,707	18,746	15,214	4,018	28,681	19,172
Consultants/Temp. Services	525	0	0	0	0	1,314
Information Technology	227	200	198	116	201	92
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	263
Total Operating Expenses	26,028	38,735	35,648	3,263	36,011	36,510
Total Compensation and Operating	199,342	372,387	284,795	(46,162)	225,929	78,626
Recharges	(11,124)	0	0	0	0	0
Total Expenditures	188,218	372,387	284,795	(46,162)	225,929	78,626
Surplus/(Deficit)	6,421	(178,300)	(89,009)	297,052	(55,833)	94,011
Carryforward	0	6,421	(171,879)	(260,888)	36,165	(19,668)
Ending Balance	6,421	(171,879)	(260,888)	36,165	(19,668)	74,342

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	61,190
Temp Approp	173,494	172,942	174,064	229,130	148,335	111,447
Total Revenue	194,639	194,087	195,786	250,891	170,096	172,637
Total Staff	133,885	279,600	188,647	(72,583)	157,727	21,397
Total Salaries & Wages	133,885	279,600	188,647	(72,583)	157,727	21,397
Subtotal Benefits	39,429	54,052	60,500	23,159	32,190	20,720
Total Benefits	39,429	54,052	60,500	23,159	32,190	20,720
Total Compensation	173,314	333,653	249,147	(49,425)	189,917	42,117
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	1,084
Travel and Entertainment	6,804	13,384	14,081	780	3,431	14,585
Services	13,707	18,746	15,214	4,018	28,681	19,172
Consultants/Temp. Services	525	0	0	0	0	1,314
Information Technology	227	200	198	116	201	92
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	263
Total Operating Expenses	26,028	38,735	35,648	3,263	36,011	36,510
Total Compensation and Operating	199,342	372,387	284,795	(46,162)	225,929	78,626
Recharges	(11,124)	0	0	0	0	0
Total Expenditures	188,218	372,387	284,795	(46,162)	225,929	78,626
Surplus/(Deficit)	6,421	(178,300)	(89,009)	297,052	(55,833)	94,011
Carryforward	0	6,421	(171,879)	(260,888)	36,165	(19,668)
Ending Balance	6,421	(171,879)	(260,888)	36,165	(19,668)	74,342

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	2,293,000
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	305,182
Total Revenue	1,474,900	2,323,548	1,731,736	2,049,360	2,046,191	2,598,182
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Operating Expenses	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Compensation and Operating	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Expenditures	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Surplus/(Deficit)	620,851	1,571,313	587,139	1,065,185	(467,489)	522,595
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419
Ending Balance	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014

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

CONTROL-FIN AID SUBDIV (7910)

	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	2,293,000
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	305,182
Total Revenue	1,474,900	2,323,548	1,731,736	2,049,360	2,046,191	2,598,182
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Operating Expenses	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Compensation and Operating	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Expenditures	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Surplus/(Deficit)	620,851	1,571,313	587,139	1,065,185	(467,489)	522,595
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419
Ending Balance	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014

Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

CONTROL-FINANCIAL AID (7900)

	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	2,293,000
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	305,182
Total Revenue	1,474,900	2,323,548	1,731,736	2,049,360	2,046,191	2,598,182
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Operating Expenses	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Compensation and Operating	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Expenditures	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Surplus/(Deficit)	620,851	1,571,313	587,139	1,065,185	(467,489)	522,595
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419
Ending Balance	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014

**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	2,354,190
Temp Approp	(23,606)	274,490	(316,200)	56,490	(98,475)	416,629
Total Revenue	1,669,539	2,517,635	1,927,522	2,300,251	2,216,286	2,770,819
Total Staff	133,885	279,600	188,647	(72,583)	157,727	21,397
Total Salaries & Wages	133,885	279,600	188,647	(72,583)	157,727	21,397
Subtotal Benefits	39,429	54,052	60,500	23,159	32,190	20,720
Total Benefits	39,429	54,052	60,500	23,159	32,190	20,720
Total Compensation	173,314	333,653	249,147	(49,425)	189,917	42,117
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	1,084
Travel and Entertainment	6,804	13,384	14,081	780	3,431	14,585
Services	13,707	18,746	15,214	4,018	28,681	19,172
Consultants/Temp. Services	525	0	0	0	0	1,314
Information Technology	227	200	198	116	201	92
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	263
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
Total Operating Expenses	880,077	790,969	1,180,245	987,438	2,549,690	2,112,097
Total Compensation and Operating	1,053,391	1,124,622	1,429,391	938,014	2,739,608	2,154,213
Recharges	(11,124)	0	0	0	0	0
Total Expenditures	1,042,267	1,124,622	1,429,391	938,014	2,739,608	2,154,213
Surplus/(Deficit)	627,272	1,393,013	498,131	1,362,237	(523,321)	616,605
Carryforward	408,420	1,035,692	2,428,705	2,926,835	4,289,073	3,765,751
Ending Balance	1,035,692	2,428,705	2,926,835	4,289,073	3,765,751	4,382,356

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

GRADUATE EDUCATION (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	37,500
Temp Approp	521,952	426,508	194,462	146,194	(72,747)	86,521
Total Revenue	559,452	464,008	231,962	183,694	(35,247)	124,021
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	54,479
Total Salaries & Wages	140,769	236,466	113,326	68,319	18,402	54,479
Subtotal Benefits	43,653	78,856	8,618	1,149	648	14,470
Total Benefits	43,653	78,856	8,618	1,149	648	14,470
Total Compensation	184,422	315,322	121,943	69,468	19,050	68,949
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	559
Travel and Entertainment	4,607	8,411	1,482	0	950	1,582
Services	149,936	170,434	95,841	55,848	46,280	41,987
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
Total Operating Expenses	315,737	215,877	111,855	59,463	48,019	44,128
Total Compensation and Operating	500,160	531,199	233,799	128,931	67,069	113,077
Total Expenditures	500,160	531,199	233,799	128,931	67,069	113,077
Surplus/(Deficit)	59,293	(67,191)	(1,837)	54,763	(102,316)	10,944
Carryforward	56,103	115,396	48,205	46,369	101,132	(1,184)
Ending Balance	115,396	48,205	46,369	101,132	(1,184)	9,760

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

CONTROL-GRAD EDUCATION (9090)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
Total Revenue	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
Total Operating Expenses	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
Total Compensation and Operating	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
Total Expenditures	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282

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

GRADUATE EDUCATION SUBDIV (8115)

	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	37,500
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	1,320,803
Total Revenue	1,588,068	1,477,696	1,247,609	1,216,790	1,080,276	1,358,303
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	54,479
Total Salaries & Wages	140,769	236,466	113,326	68,319	18,402	54,479
Subtotal Benefits	43,653	78,856	8,618	1,149	648	14,470
Total Benefits	43,653	78,856	8,618	1,149	648	14,470
Total Compensation	184,422	315,322	121,943	69,468	19,050	68,949
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	559
Travel and Entertainment	4,607	8,411	1,482	0	950	1,582
Services	149,936	170,434	95,841	55,848	46,280	41,987
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	1,234,282
Total Operating Expenses	1,344,353	1,229,565	1,127,503	1,092,559	1,163,542	1,278,410
Total Compensation and Operating	1,528,776	1,544,887	1,249,446	1,162,027	1,182,592	1,347,359
Total Expenditures	1,528,776	1,544,887	1,249,446	1,162,027	1,182,592	1,347,359
Surplus/(Deficit)	59,293	(67,191)	(1,837)	54,763	(102,316)	10,944
Carryforward	56,103	115,396	48,205	46,369	101,132	(1,184)
Ending Balance	115,396	48,205	46,369	101,132	(1,184)	9,760

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

DIVISION OF GRADUATE EDUCATION DIV (8110)

	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	37,500
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	1,320,803
Total Revenue	1,588,068	1,477,696	1,247,609	1,216,790	1,080,276	1,358,303
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	54,479
Total Salaries & Wages	140,769	236,466	113,326	68,319	18,402	54,479
Subtotal Benefits	43,653	78,856	8,618	1,149	648	14,470
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