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

EDUCATION (0070)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	1,700
Total Revenue	0	0	0	0	0	1,700
Surplus/(Deficit)	0	0	0	0	0	1,700
Ending Balance	0	0	0	0	0	1,700

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

EDUCATION & INFO STUDIES (1125)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	1,700
Total Revenue	0	0	0	0	0	1,700
Surplus/(Deficit)	0	0	0	0	0	1,700
Ending Balance	0	0	0	0	0	1,700

Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES (1120)

EDUCATION & INFO STUDIES DIV (1121)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	1,700
Total Revenue	0	0	0	0	0	1,700
Surplus/(Deficit)	0	0	0	0	0	1,700
Ending Balance	0	0	0	0	0	1,700

Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES (1120)

EDUCATION & INFO STUDIES (1120)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	1,700
Total Revenue	0	0	0	0	0	1,700
Surplus/(Deficit)	0	0	0	0	0	1,700
Ending Balance	0	0	0	0	0	1,700

Student Services Fee Actual Trend Report **UNIVERSITY CONSORTIUM OF SCHOOLS (1150)**

EARLY CARE AND EDUCATION (3120)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	286,139	293,629	293,629	293,629	293,629	301,787
Temp Approp	534,775	592,665	575,337	443,512	450,783	460,420
Total Revenue	820,914	886,294	868,966	737,141	744,412	762,207
Total Staff	508,959	647,715	525,433	350,324	474,919	444,507
Total Salaries & Wages	508,959	647,715	525,433	350,324	474,919	444,507
Subtotal Benefits	233,766	286,124	214,739	153,928	197,737	200,185
Total Benefits	233,766	286,124	214,739	153,928	197,737	200,185
Total Compensation	742,725	933,839	740,172	504,252	672,656	644,692
Communications	5,258	5,984	4,929	3,195	4,044	3,301
Services	6,961	8,881	6,565	4,790	7,625	5,805
Operation and Maintenance of Space	88,018	18,602	125,487	125,328	125,375	118,646
Non-Compensation Expenses	100,238	33,468	136,982	133,313	137,044	127,753
Total Compensation and Operating	842,963	967,307	877,154	637,566	809,700	772,445
Recharges	0	0	0	0	0	10,786
Total Expenditures	842,963	967,307	877,154	637,566	809,700	783,231
Surplus/(Deficit)	(22,049)	(81,013)	(8,188)	99,576	(65,288)	(21,023)
Carryforward	169,814	147,765	66,752	58,564	158,140	92,852
Ending Balance	147,765	66,752	58,564	158,140	92,852	71,828

Student Services Fee Actual Trend Report **UNIVERSITY CONSORTIUM OF SCHOOLS (1150)**

PREK-12 PROGRAMS & SCHOOLS (5445)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	286,139	293,629	293,629	293,629	293,629	301,787
Temp Approp	534,775	592,665	575,337	443,512	450,783	460,420
Total Revenue	820,914	886,294	868,966	737,141	744,412	762,207
Total Staff	508,959	647,715	525,433	350,324	474,919	444,507
Total Salaries & Wages	508,959	647,715	525,433	350,324	474,919	444,507
Subtotal Benefits	233,766	286,124	214,739	153,928	197,737	200,185
Total Benefits	233,766	286,124	214,739	153,928	197,737	200,185
Total Compensation	742,725	933,839	740,172	504,252	672,656	644,692
Communications	5,258	5,984	4,929	3,195	4,044	3,301
Services	6,961	8,881	6,565	4,790	7,625	5,805
Operation and Maintenance of Space	88,018	18,602	125,487	125,328	125,375	118,646
Non-Compensation Expenses	100,238	33,468	136,982	133,313	137,044	127,753
Total Compensation and Operating	842,963	967,307	877,154	637,566	809,700	772,445
Recharges	0	0	0	0	0	10,786
Total Expenditures	842,963	967,307	877,154	637,566	809,700	783,231
Surplus/(Deficit)	(22,049)	(81,013)	(8,188)	99,576	(65,288)	(21,023)
Carryforward	169,814	147,765	66,752	58,564	158,140	92,852
Ending Balance	147,765	66,752	58,564	158,140	92,852	71,828

Student Services Fee Actual Trend Report **UNIVERSITY CONSORTIUM OF SCHOOLS (1150)**

UNIVERSITY CONSORTIUM OF SCHOOLS DIV (1151)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	286,139	293,629	293,629	293,629	293,629	301,787
Temp Approp	534,775	592,665	575,337	443,512	450,783	460,420
Total Revenue	820,914	886,294	868,966	737,141	744,412	762,207
Total Staff	508,959	647,715	525,433	350,324	474,919	444,507
Total Salaries & Wages	508,959	647,715	525,433	350,324	474,919	444,507
Subtotal Benefits	233,766	286,124	214,739	153,928	197,737	200,185
Total Benefits	233,766	286,124	214,739	153,928	197,737	200,185
Total Compensation	742,725	933,839	740,172	504,252	672,656	644,692
Communications	5,258	5,984	4,929	3,195	4,044	3,301
Services	6,961	8,881	6,565	4,790	7,625	5,805
Operation and Maintenance of Space	88,018	18,602	125,487	125,328	125,375	118,646
Non-Compensation Expenses	100,238	33,468	136,982	133,313	137,044	127,753
Total Compensation and Operating	842,963	967,307	877,154	637,566	809,700	772,445
Recharges	0	0	0	0	0	10,786
Total Expenditures	842,963	967,307	877,154	637,566	809,700	783,231
Surplus/(Deficit)	(22,049)	(81,013)	(8,188)	99,576	(65,288)	(21,023)
Carryforward	169,814	147,765	66,752	58,564	158,140	92,852
Ending Balance	147,765	66,752	58,564	158,140	92,852	71,828

Student Services Fee Actual Trend Report **UNIVERSITY CONSORTIUM OF SCHOOLS (1150)**

UNIVERSITY CONSORTIUM OF SCHOOLS (1150)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	286,139	293,629	293,629	293,629	293,629	301,787
Temp Approp	534,775	592,665	575,337	443,512	450,783	460,420
Total Revenue	820,914	886,294	868,966	737,141	744,412	762,207
Total Staff	508,959	647,715	525,433	350,324	474,919	444,507
Total Salaries & Wages	508,959	647,715	525,433	350,324	474,919	444,507
Subtotal Benefits	233,766	286,124	214,739	153,928	197,737	200,185
Total Benefits	233,766	286,124	214,739	153,928	197,737	200,185
Total Compensation	742,725	933,839	740,172	504,252	672,656	644,692
Communications	5,258	5,984	4,929	3,195	4,044	3,301
Services	6,961	8,881	6,565	4,790	7,625	5,805
Operation and Maintenance of Space	88,018	18,602	125,487	125,328	125,375	118,646
Non-Compensation Expenses	100,238	33,468	136,982	133,313	137,044	127,753
Total Compensation and Operating	842,963	967,307	877,154	637,566	809,700	772,445
Recharges	0	0	0	0	0	10,786
Total Expenditures	842,963	967,307	877,154	637,566	809,700	783,231
Surplus/(Deficit)	(22,049)	(81,013)	(8,188)	99,576	(65,288)	(21,023)
Carryforward	169,814	147,765	66,752	58,564	158,140	92,852
Ending Balance	147,765	66,752	58,564	158,140	92,852	71,828

Student Services Fee Actual Trend Report

LUSKIN SCHOOL OF PUBLIC AFFAIRS (1180)

PUBLIC POLICY (1182)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	2,700	(100)
Total Revenue	0	0	0	0	2,700	(100)
Services	0	0	0	0	0	300
Student Support - Underg & Grad	0	0	0	0	2,000	300
Non-Compensation Expenses	0	0	0	0	2,000	600
Total Compensation and Operating	0	0	0	0	2,000	600
Total Expenditures	0	0	0	0	2,000	600
Surplus/(Deficit)	0	0	0	0	700	(700)
Carryforward	0	0	0	0	0	700
Ending Balance	0	0	0	0	700	0

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

SCHOOL OF PUBLIC AFFAIRS SUB DIVISION (1185)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	2,700	(100)
Total Revenue	0	0	0	0	2,700	(100)
Services	0	0	0	0	0	300
Student Support - Underg & Grad	0	0	0	0	2,000	300
Non-Compensation Expenses	0	0	0	0	2,000	600
Total Compensation and Operating	0	0	0	0	2,000	600
Total Expenditures	0	0	0	0	2,000	600
Surplus/(Deficit)	0	0	0	0	700	(700)
Carryforward	0	0	0	0	0	700
Ending Balance	0	0	0	0	700	0

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

SCHOOL OF PUBLIC AFFAIRS (1181)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	2,700	(100)
Total Revenue	0	0	0	0	2,700	(100)
Services	0	0	0	0	0	300
Student Support - Underg & Grad	0	0	0	0	2,000	300
Non-Compensation Expenses	0	0	0	0	2,000	600
Total Compensation and Operating	0	0	0	0	2,000	600
Total Expenditures	0	0	0	0	2,000	600
Surplus/(Deficit)	0	0	0	0	700	(700)
Carryforward	0	0	0	0	0	700
Ending Balance	0	0	0	0	700	0

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

LUSKIN SCHOOL OF PUBLIC AFFAIRS (1180)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	2,700	(100)
Total Revenue	0	0	0	0	2,700	(100)
Services	0	0	0	0	0	300
Student Support - Underg & Grad	0	0	0	0	2,000	300
Non-Compensation Expenses	0	0	0	0	2,000	600
Total Compensation and Operating	0	0	0	0	2,000	600
Total Expenditures	0	0	0	0	2,000	600
Surplus/(Deficit)	0	0	0	0	700	(700)
Carryforward	0	0	0	0	0	700
Ending Balance	0	0	0	0	700	0

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

UCLA PERFORMING ARTS (3700)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	1,126,160	1,161,262	1,161,262	1,172,526	1,172,526	1,180,703
Temp Approp	135,775	25,559	47,714	12,275	49,142	58,613
Total Revenue	1,261,935	1,186,821	1,208,976	1,184,801	1,221,668	1,239,316
Total Academic	230,096	252,267	211,467	136,868	234,497	316,264
Total Staff	507,699	480,967	593,716	634,190	530,405	443,488
Total Salaries & Wages	737,796	733,234	805,183	771,058	764,903	759,752
Subtotal Benefits	325,262	332,896	258,975	271,549	338,164	336,600
Total Benefits	325,262	332,896	258,975	271,549	338,164	336,600
Total Compensation	1,063,057	1,066,130	1,064,157	1,042,607	1,103,067	1,096,351
Material and Supplies - General	2,711	836	1,635	7,399	3,124	699
Material and Supplies - Scientific	0	26	0	0	0	0
Communications	38	1,980	5,210	4,934	3,125	4,038
Travel and Entertainment	34,669	1,310	5,685	28,642	20,535	238
Services	74,690	38,965	63,204	79,581	85,114	64,412
Consultants/Temp. Services	57,050	58,300	49,550	31,050	14,200	38,100
Information Technology	0	134	1,573	0	151	0
Equipment (non computer)	4,555	1,478	3,046	4,249	1,229	3,635
Operation and Maintenance of Space	1,500	0	2,686	2,000	3,000	3,000
Student Support - Underg & Grad	0	0	500	1,000	0	0
Other Expense - Control	240	0	0	0	0	0
Non-Compensation Expenses	175,453	103,030	133,088	158,855	130,478	114,122
Total Compensation and Operating	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544	1,210,473
Total Expenditures	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544	1,210,473
Surplus/(Deficit)	23,425	17,661	11,730	(16,662)	(11,876)	28,843
Carryforward	21,646	45,070	62,731	74,462	57,800	45,924
Ending Balance	45,070	62,731	74,462	57,800	45,924	74,766

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

PUBLIC ARTS SUBDIV (1215)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	1,126,160	1,161,262	1,161,262	1,172,526	1,172,526	1,180,703
Temp Approp	135,775	25,559	47,714	12,275	49,142	58,613
Total Revenue	1,261,935	1,186,821	1,208,976	1,184,801	1,221,668	1,239,316
Total Academic	230,096	252,267	211,467	136,868	234,497	316,264
Total Staff	507,699	480,967	593,716	634,190	530,405	443,488
Total Salaries & Wages	737,796	733,234	805,183	771,058	764,903	759,752
Subtotal Benefits	325,262	332,896	258,975	271,549	338,164	336,600
Total Benefits	325,262	332,896	258,975	271,549	338,164	336,600
Total Compensation	1,063,057	1,066,130	1,064,157	1,042,607	1,103,067	1,096,351
Material and Supplies - General	2,711	836	1,635	7,399	3,124	699
Material and Supplies - Scientific	0	26	0	0	0	0
Communications	38	1,980	5,210	4,934	3,125	4,038
Travel and Entertainment	34,669	1,310	5,685	28,642	20,535	238
Services	74,690	38,965	63,204	79,581	85,114	64,412
Consultants/Temp. Services	57,050	58,300	49,550	31,050	14,200	38,100
Information Technology	0	134	1,573	0	151	0
Equipment (non computer)	4,555	1,478	3,046	4,249	1,229	3,635
Operation and Maintenance of Space	1,500	0	2,686	2,000	3,000	3,000
Student Support - Underg & Grad	0	0	500	1,000	0	0
Other Expense - Control	240	0	0	0	0	0
Non-Compensation Expenses	175,453	103,030	133,088	158,855	130,478	114,122
Total Compensation and Operating	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544	1,210,473
Total Expenditures	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544	1,210,473
Surplus/(Deficit)	23,425	17,661	11,730	(16,662)	(11,876)	28,843
Carryforward	21,646	45,070	62,731	74,462	57,800	45,924
Ending Balance	45,070	62,731	74,462	57,800	45,924	74,766

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

PUBLIC ARTS UNIT (1211)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	1,126,160	1,161,262	1,161,262	1,172,526	1,172,526	1,180,703
Temp Approp	135,775	25,559	47,714	12,275	49,142	58,613
Total Revenue	1,261,935	1,186,821	1,208,976	1,184,801	1,221,668	1,239,316
Total Academic	230,096	252,267	211,467	136,868	234,497	316,264
Total Staff	507,699	480,967	593,716	634,190	530,405	443,488
Total Salaries & Wages	737,796	733,234	805,183	771,058	764,903	759,752
Subtotal Benefits	325,262	332,896	258,975	271,549	338,164	336,600
Total Benefits	325,262	332,896	258,975	271,549	338,164	336,600
Total Compensation	1,063,057	1,066,130	1,064,157	1,042,607	1,103,067	1,096,351
Material and Supplies - General	2,711	836	1,635	7,399	3,124	699
Material and Supplies - Scientific	0	26	0	0	0	0
Communications	38	1,980	5,210	4,934	3,125	4,038
Travel and Entertainment	34,669	1,310	5,685	28,642	20,535	238
Services	74,690	38,965	63,204	79,581	85,114	64,412
Consultants/Temp. Services	57,050	58,300	49,550	31,050	14,200	38,100
Information Technology	0	134	1,573	0	151	0
Equipment (non computer)	4,555	1,478	3,046	4,249	1,229	3,635
Operation and Maintenance of Space	1,500	0	2,686	2,000	3,000	3,000
Student Support - Underg & Grad	0	0	500	1,000	0	0
Other Expense - Control	240	0	0	0	0	0
Non-Compensation Expenses	175,453	103,030	133,088	158,855	130,478	114,122
Total Compensation and Operating	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544	1,210,473
Total Expenditures	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544	1,210,473
Surplus/(Deficit)	23,425	17,661	11,730	(16,662)	(11,876)	28,843
Carryforward	21,646	45,070	62,731	74,462	57,800	45,924
Ending Balance	45,070	62,731	74,462	57,800	45,924	74,766

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

DEAN SCHOOL OF THE ARTS (0400)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(17,000)	(16,409)	(16,238)	0	(25,000)	(23,714)
Total Revenue	(762)	(171)	0	16,238	(8,762)	(7,476)
Surplus/(Deficit)	(762)	(171)	0	16,238	(8,762)	(7,476)
Carryforward	933	171	0	0	16,238	7,476
Ending Balance	171	0	0	16,238	7,476	0

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

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	1,710	1,575	0	0	0
Total Revenue	0	1,710	1,575	0	0	0
Total Academic	0	450	0	0	0	0
Total Staff	0	200	0	0	0	0
Total Salaries & Wages	0	650	0	0	0	0
Subtotal Benefits	0	19	0	0	0	0
Total Benefits	0	19	0	0	0	0
Total Compensation	0	669	0	0	0	0
Services	0	610	1,575	0	0	0
Non-Compensation Expenses	0	610	1,575	0	0	0
Total Compensation and Operating	0	1,279	1,575	0	0	0
Total Expenditures	0	1,279	1,575	0	0	0
Surplus/(Deficit)	0	431	0	0	0	0
Carryforward	28	28	459	459	459	459
Ending Balance	28	459	459	459	459	459

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

ARTS & ARCHITECTURE SUBDIV (1216)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(17,000)	(14,699)	(14,663)	0	(25,000)	(23,714)
Total Revenue	(762)	1,539	1,575	16,238	(8,762)	(7,476)
Total Academic	0	450	0	0	0	0
Total Staff	0	200	0	0	0	0
Total Salaries & Wages	0	650	0	0	0	0
Subtotal Benefits	0	19	0	0	0	0
Total Benefits	0	19	0	0	0	0
Total Compensation	0	669	0	0	0	0
Services	0	610	1,575	0	0	0
Non-Compensation Expenses	0	610	1,575	0	0	0
Total Compensation and Operating	0	1,279	1,575	0	0	0
Total Expenditures	0	1,279	1,575	0	0	0
Surplus/(Deficit)	(762)	260	0	16,238	(8,762)	(7,476)
Carryforward	961	199	460	459	16,697	7,935
Ending Balance	199	460	459	16,697	7,935	459

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

ARTS & ARCHITECTURE DIV (1212)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(17,000)	(14,699)	(14,663)	0	(25,000)	(23,714)
Total Revenue	(762)	1,539	1,575	16,238	(8,762)	(7,476)
Total Academic	0	450	0	0	0	0
Total Staff	0	200	0	0	0	0
Total Salaries & Wages	0	650	0	0	0	0
Subtotal Benefits	0	19	0	0	0	0
Total Benefits	0	19	0	0	0	0
Total Compensation	0	669	0	0	0	0
Services	0	610	1,575	0	0	0
Non-Compensation Expenses	0	610	1,575	0	0	0
Total Compensation and Operating	0	1,279	1,575	0	0	0
Total Expenditures	0	1,279	1,575	0	0	0
Surplus/(Deficit)	(762)	260	0	16,238	(8,762)	(7,476)
Carryforward	961	199	460	459	16,697	7,935
Ending Balance	199	460	459	16,697	7,935	459

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	1,142,398	1,177,500	1,177,500	1,188,764	1,188,764	1,196,941
Temp Approp	118,775	10,860	33,050	12,275	24,142	34,899
Total Revenue	1,261,173	1,188,360	1,210,550	1,201,039	1,212,906	1,231,840
Total Academic	230,096	252,717	211,467	136,868	234,497	316,264
Total Staff	507,699	481,167	593,716	634,190	530,405	443,488
Total Salaries & Wages	737,796	733,884	805,183	771,058	764,903	759,752
Subtotal Benefits	325,262	332,915	258,975	271,549	338,164	336,600
Total Benefits	325,262	332,915	258,975	271,549	338,164	336,600
Total Compensation	1,063,057	1,066,799	1,064,157	1,042,607	1,103,067	1,096,351
Material and Supplies - General	2,711	836	1,635	7,399	3,124	699
Material and Supplies - Scientific	0	26	0	0	0	0
Communications	38	1,980	5,210	4,934	3,125	4,038
Travel and Entertainment	34,669	1,310	5,685	28,642	20,535	238
Services	74,690	39,575	64,779	79,581	85,114	64,412
Consultants/Temp. Services	57,050	58,300	49,550	31,050	14,200	38,100
Information Technology	0	134	1,573	0	151	0
Equipment (non computer)	4,555	1,478	3,046	4,249	1,229	3,635
Operation and Maintenance of Space	1,500	0	2,686	2,000	3,000	3,000
Student Support - Underg & Grad	0	0	500	1,000	0	0
Other Expense - Control	240	0	0	0	0	0
Non-Compensation Expenses	175,453	103,640	134,663	158,855	130,478	114,122
Total Compensation and Operating	1,238,510	1,170,439	1,198,820	1,201,463	1,233,544	1,210,473
Total Expenditures	1,238,510	1,170,439	1,198,820	1,201,463	1,233,544	1,210,473
Surplus/(Deficit)	22,663	17,921	11,730	(424)	(20,638)	21,367
Carryforward	22,607	45,270	63,191	74,921	74,497	53,859
Ending Balance	45,270	63,191	74,921	74,497	53,859	75,226

Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

MUSIC (0450)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	383,855	387,344	387,344	391,198	391,198	394,349
Temp Approp	29,357	10,631	16,614	12,796	13,910	75,796
Total Revenue	413,212	397,975	403,958	403,994	405,108	470,145
Total Academic	30,589	8,211	8,211	20,156	29,900	49,035
Total Staff	163,355	134,951	162,922	139,647	156,543	224,037
Total Salaries & Wages	193,943	143,162	171,134	159,803	186,443	273,072
Subtotal Benefits	75,631	20,759	38,711	21,593	42,400	55,388
Total Benefits	75,631	20,759	38,711	21,593	42,400	55,388
Total Compensation	269,575	163,921	209,844	181,396	228,844	328,460
Material and Supplies - General	30,653	0	52,059	30,574	15,958	39,860
Material and Supplies - Scientific	0	0	0	0	0	188
Communications	10,168	1,633	3,523	7,654	3,371	3,294
Travel and Entertainment	24,763	0	70,410	76,972	93,469	76,670
Services	47,117	2,131	40,919	48,616	48,982	53,809
Consultants/Temp. Services	7,709	0	17,875	17,085	4,032	24,130
Information Technology	2,464	0	0	1,331	0	0
Equipment (non computer)	3,785	0	2,365	9,238	8,923	3,046
Operation and Maintenance of Space	33,529	0	7,229	9,350	30,420	17,505
Non-Compensation Expenses	160,188	3,765	194,381	200,820	205,155	218,501
Total Compensation and Operating	429,763	167,685	404,225	382,216	433,999	546,962
Total Expenditures	429,763	167,685	404,225	382,216	433,999	546,962
Surplus/(Deficit)	(16,551)	230,290	(266)	21,777	(28,891)	(76,816)
Carryforward	(691)	(17,242)	213,048	212,782	234,559	205,668
Ending Balance	(17,242)	213,048	212,782	234,559	205,668	128,851

Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

HASOM-ACADEMIC PROGRAMS (1242)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	383,855	387,344	387,344	391,198	391,198	394,349
Temp Approp	29,357	10,631	16,614	12,796	13,910	75,796
Total Revenue	413,212	397,975	403,958	403,994	405,108	470,145
Total Academic	30,589	8,211	8,211	20,156	29,900	49,035
Total Staff	163,355	134,951	162,922	139,647	156,543	224,037
Total Salaries & Wages	193,943	143,162	171,134	159,803	186,443	273,072
Subtotal Benefits	75,631	20,759	38,711	21,593	42,400	55,388
Total Benefits	75,631	20,759	38,711	21,593	42,400	55,388
Total Compensation	269,575	163,921	209,844	181,396	228,844	328,460
Material and Supplies - General	30,653	0	52,059	30,574	15,958	39,860
Material and Supplies - Scientific	0	0	0	0	0	188
Communications	10,168	1,633	3,523	7,654	3,371	3,294
Travel and Entertainment	24,763	0	70,410	76,972	93,469	76,670
Services	47,117	2,131	40,919	48,616	48,982	53,809
Consultants/Temp. Services	7,709	0	17,875	17,085	4,032	24,130
Information Technology	2,464	0	0	1,331	0	0
Equipment (non computer)	3,785	0	2,365	9,238	8,923	3,046
Operation and Maintenance of Space	33,529	0	7,229	9,350	30,420	17,505
Non-Compensation Expenses	160,188	3,765	194,381	200,820	205,155	218,501
Total Compensation and Operating	429,763	167,685	404,225	382,216	433,999	546,962
Total Expenditures	429,763	167,685	404,225	382,216	433,999	546,962
Surplus/(Deficit)	(16,551)	230,290	(266)	21,777	(28,891)	(76,816)
Carryforward	(691)	(17,242)	213,048	212,782	234,559	205,668
Ending Balance	(17,242)	213,048	212,782	234,559	205,668	128,851

Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	383,855	387,344	387,344	391,198	391,198	394,349
Temp Approp	29,357	10,631	16,614	12,796	13,910	75,796
Total Revenue	413,212	397,975	403,958	403,994	405,108	470,145
Total Academic	30,589	8,211	8,211	20,156	29,900	49,035
Total Staff	163,355	134,951	162,922	139,647	156,543	224,037
Total Salaries & Wages	193,943	143,162	171,134	159,803	186,443	273,072
Subtotal Benefits	75,631	20,759	38,711	21,593	42,400	55,388
Total Benefits	75,631	20,759	38,711	21,593	42,400	55,388
Total Compensation	269,575	163,921	209,844	181,396	228,844	328,460
Material and Supplies - General	30,653	0	52,059	30,574	15,958	39,860
Material and Supplies - Scientific	0	0	0	0	0	188
Communications	10,168	1,633	3,523	7,654	3,371	3,294
Travel and Entertainment	24,763	0	70,410	76,972	93,469	76,670
Services	47,117	2,131	40,919	48,616	48,982	53,809
Consultants/Temp. Services	7,709	0	17,875	17,085	4,032	24,130
Information Technology	2,464	0	0	1,331	0	0
Equipment (non computer)	3,785	0	2,365	9,238	8,923	3,046
Operation and Maintenance of Space	33,529	0	7,229	9,350	30,420	17,505
Non-Compensation Expenses	160,188	3,765	194,381	200,820	205,155	218,501
Total Compensation and Operating	429,763	167,685	404,225	382,216	433,999	546,962
Total Expenditures	429,763	167,685	404,225	382,216	433,999	546,962
Surplus/(Deficit)	(16,551)	230,290	(266)	21,777	(28,891)	(76,816)
Carryforward	(691)	(17,242)	213,048	212,782	234,559	205,668
Ending Balance	(17,242)	213,048	212,782	234,559	205,668	128,851

Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	383,855	387,344	387,344	391,198	391,198	394,349
Temp Approp	29,357	10,631	16,614	12,796	13,910	75,796
Total Revenue	413,212	397,975	403,958	403,994	405,108	470,145
Total Academic	30,589	8,211	8,211	20,156	29,900	49,035
Total Staff	163,355	134,951	162,922	139,647	156,543	224,037
Total Salaries & Wages	193,943	143,162	171,134	159,803	186,443	273,072
Subtotal Benefits	75,631	20,759	38,711	21,593	42,400	55,388
Total Benefits	75,631	20,759	38,711	21,593	42,400	55,388
Total Compensation	269,575	163,921	209,844	181,396	228,844	328,460
Material and Supplies - General	30,653	0	52,059	30,574	15,958	39,860
Material and Supplies - Scientific	0	0	0	0	0	188
Communications	10,168	1,633	3,523	7,654	3,371	3,294
Travel and Entertainment	24,763	0	70,410	76,972	93,469	76,670
Services	47,117	2,131	40,919	48,616	48,982	53,809
Consultants/Temp. Services	7,709	0	17,875	17,085	4,032	24,130
Information Technology	2,464	0	0	1,331	0	0
Equipment (non computer)	3,785	0	2,365	9,238	8,923	3,046
Operation and Maintenance of Space	33,529	0	7,229	9,350	30,420	17,505
Non-Compensation Expenses	160,188	3,765	194,381	200,820	205,155	218,501
Total Compensation and Operating	429,763	167,685	404,225	382,216	433,999	546,962
Total Expenditures	429,763	167,685	404,225	382,216	433,999	546,962
Surplus/(Deficit)	(16,551)	230,290	(266)	21,777	(28,891)	(76,816)
Carryforward	(691)	(17,242)	213,048	212,782	234,559	205,668
Ending Balance	(17,242)	213,048	212,782	234,559	205,668	128,851

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	78,010	78,010	78,010	85,111	85,111	85,111
Temp Approp	60,728	60,994	9,178	1,046	87,341	34,569
Total Revenue	138,738	139,004	87,188	86,157	172,452	119,680
Total Staff	68,370	86,593	74,517	78,223	101,878	97,636
Total Salaries & Wages	68,370	86,593	74,517	78,223	101,878	97,636
Subtotal Benefits	3,353	2,410	2,609	3,133	3,766	3,712
Fee Remissions	0	5,676	0	0	0	0
Total Benefits	3,353	8,086	2,609	3,133	3,766	3,712
Total Compensation	71,723	94,679	77,126	81,356	105,645	101,348
Material and Supplies - General	2,202	1,295	928	2,983	1,880	1,908
Communications	1,727	1,901	1,772	1,752	2,118	2,015
Travel and Entertainment	2,756	0	0	316	4,076	2,761
Services	4,875	2,239	3,803	3,818	3,898	3,761
Information Technology	111	0	1,244	896	360	0
Equipment (non computer)	0	0	0	0	0	879
Student Support - Underg & Grad	73,312	34,973	(1)	30,000	0	42,223
Non-Compensation Expenses	84,983	40,408	7,746	39,764	12,331	53,548
Total Compensation and Operating	156,706	135,086	84,872	121,120	117,976	154,897
Total Expenditures	156,706	135,086	84,872	121,120	117,976	154,897
Surplus/(Deficit)	(17,968)	3,918	2,316	(34,964)	54,476	(35,216)
Carryforward	28,490	10,522	14,440	16,756	(18,208)	36,267
Ending Balance	10,522	14,440	16,756	(18,208)	36,267	1,051

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	548
Total Revenue	0	0	0	0	0	548
Communications	5	0	0	0	0	0
Services	0	0	225	75	0	0
Non-Compensation Expenses	5	0	225	75	0	0
Total Compensation and Operating	5	0	225	75	0	0
Total Expenditures	5	0	225	75	0	0
Surplus/(Deficit)	(5)	0	(225)	(75)	0	548
Carryforward	(243)	(248)	(248)	(473)	(548)	(548)
Ending Balance	(248)	(248)	(473)	(548)	(548)	0

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	78,010	78,010	78,010	85,111	85,111	85,111
Temp Approp	60,728	60,994	9,178	1,046	87,341	35,117
Total Revenue	138,738	139,004	87,188	86,157	172,452	120,228
Total Staff	68,370	86,593	74,517	78,223	101,878	97,636
Total Salaries & Wages	68,370	86,593	74,517	78,223	101,878	97,636
Subtotal Benefits	3,353	2,410	2,609	3,133	3,766	3,712
Fee Remissions	0	5,676	0	0	0	0
Total Benefits	3,353	8,086	2,609	3,133	3,766	3,712
Total Compensation	71,723	94,679	77,126	81,356	105,645	101,348
Material and Supplies - General	2,202	1,295	928	2,983	1,880	1,908
Communications	1,732	1,901	1,772	1,752	2,118	2,015
Travel and Entertainment	2,756	0	0	316	4,076	2,761
Services	4,875	2,239	4,028	3,893	3,898	3,761
Information Technology	111	0	1,244	896	360	0
Equipment (non computer)	0	0	0	0	0	879
Student Support - Underg & Grad	73,312	34,973	(1)	30,000	0	42,223
Non-Compensation Expenses	84,988	40,408	7,971	39,839	12,331	53,548
Total Compensation and Operating	156,711	135,086	85,097	121,195	117,976	154,897
Total Expenditures	156,711	135,086	85,097	121,195	117,976	154,897
Surplus/(Deficit)	(17,973)	3,918	2,091	(35,039)	54,476	(34,668)
Carryforward	28,247	10,275	14,192	16,283	(18,756)	35,720
Ending Balance	10,275	14,192	16,283	(18,756)	35,720	1,051

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

L&S UNDERGRADUATE EDUCATION (1311)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	78,010	78,010	78,010	85,111	85,111	85,111
Temp Approp	60,728	60,994	9,178	1,046	87,341	35,117
Total Revenue	138,738	139,004	87,188	86,157	172,452	120,228
Total Staff	68,370	86,593	74,517	78,223	101,878	97,636
Total Salaries & Wages	68,370	86,593	74,517	78,223	101,878	97,636
Subtotal Benefits	3,353	2,410	2,609	3,133	3,766	3,712
Fee Remissions	0	5,676	0	0	0	0
Total Benefits	3,353	8,086	2,609	3,133	3,766	3,712
Total Compensation	71,723	94,679	77,126	81,356	105,645	101,348
Material and Supplies - General	2,202	1,295	928	2,983	1,880	1,908
Communications	1,732	1,901	1,772	1,752	2,118	2,015
Travel and Entertainment	2,756	0	0	316	4,076	2,761
Services	4,875	2,239	4,028	3,893	3,898	3,761
Information Technology	111	0	1,244	896	360	0
Equipment (non computer)	0	0	0	0	0	879
Student Support - Underg & Grad	73,312	34,973	(1)	30,000	0	42,223
Non-Compensation Expenses	84,988	40,408	7,971	39,839	12,331	53,548
Total Compensation and Operating	156,711	135,086	85,097	121,195	117,976	154,897
Total Expenditures	156,711	135,086	85,097	121,195	117,976	154,897
Surplus/(Deficit)	(17,973)	3,918	2,091	(35,039)	54,476	(34,668)
Carryforward	28,247	10,275	14,192	16,283	(18,756)	35,720
Ending Balance	10,275	14,192	16,283	(18,756)	35,720	1,051

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

EUROPEAN LANGUAGES/TRANSCULTURAL STUDIES (0640)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	3,216	0	0	0
Total Revenue	0	0	3,216	0	0	0
Travel and Entertainment	0	0	2,576	0	0	0
Services	0	0	330	0	0	0
Operation and Maintenance of Space	0	0	310	0	0	0
Non-Compensation Expenses	0	0	3,216	0	0	0
Total Compensation and Operating	0	0	3,216	0	0	0
Total Expenditures	0	0	3,216	0	0	0

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

ACADEMIC DEPARTMENTS (1321)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	3,216	0	0	0
Total Revenue	0	0	3,216	0	0	0
Travel and Entertainment	0	0	2,576	0	0	0
Services	0	0	330	0	0	0
Operation and Maintenance of Space	0	0	310	0	0	0
Non-Compensation Expenses	0	0	3,216	0	0	0
Total Compensation and Operating	0	0	3,216	0	0	0
Total Expenditures	0	0	3,216	0	0	0

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

L&S HUMANITIES (1320)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	3,216	0	0	0
Total Revenue	0	0	3,216	0	0	0
Travel and Entertainment	0	0	2,576	0	0	0
Services	0	0	330	0	0	0
Operation and Maintenance of Space	0	0	310	0	0	0
Non-Compensation Expenses	0	0	3,216	0	0	0
Total Compensation and Operating	0	0	3,216	0	0	0
Total Expenditures	0	0	3,216	0	0	0

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

DEPARTMENT OF COMMUNICATION (0755)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	5,010	0	0	0	0	0
Total Revenue	5,010	0	0	0	0	0
Surplus/(Deficit)	5,010	0	0	0	0	0
Carryforward	0	5,010	5,010	5,010	5,010	5,010
Ending Balance	5,010	5,010	5,010	5,010	5,010	5,010

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

DEPARTMENT OF GENDER STUDIES (0925)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	300	0
Total Revenue	0	0	0	0	300	0
Surplus/(Deficit)	0	0	0	0	300	0
Carryforward	0	0	0	0	0	300
Ending Balance	0	0	0	0	300	300

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

ACADEMIC DEPARTMENTS (1351)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	5,010	0	0	0	300	0
Total Revenue	5,010	0	0	0	300	0
Surplus/(Deficit)	5,010	0	0	0	300	0
Carryforward	0	5,010	5,010	5,010	5,010	5,310
Ending Balance	5,010	5,010	5,010	5,010	5,310	5,310

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

SOCIAL SCIENCES GRANT SUPPORT (1295)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	(1,133)	0	0	0
Total Revenue	0	0	(1,133)	0	0	0
Surplus/(Deficit)	0	0	(1,133)	0	0	0
Carryforward	1,133	1,133	1,133	0	0	0
Ending Balance	1,133	1,133	0	0	0	0

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

L&S SOCIAL SCIENCES-OTHER (1359)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	(1,133)	0	0	0
Total Revenue	0	0	(1,133)	0	0	0
Surplus/(Deficit)	0	0	(1,133)	0	0	0
Carryforward	1,133	1,133	1,133	0	0	0
Ending Balance	1,133	1,133	0	0	0	0

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

L&S SOCIAL SCIENCES (1350)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	5,010	0	(1,133)	0	300	0
Total Revenue	5,010	0	(1,133)	0	300	0
Surplus/(Deficit)	5,010	0	(1,133)	0	300	0
Carryforward	1,133	6,143	6,143	5,010	5,010	5,310
Ending Balance	6,143	6,143	5,010	5,010	5,310	5,310

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

LETTERS AND SCIENCE (1300)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	78,010	78,010	78,010	85,111	85,111	85,111
Temp Approp	65,738	60,994	11,261	1,046	87,641	35,117
Total Revenue	143,748	139,004	89,271	86,157	172,752	120,228
Total Staff	68,370	86,593	74,517	78,223	101,878	97,636
Total Salaries & Wages	68,370	86,593	74,517	78,223	101,878	97,636
Subtotal Benefits	3,353	2,410	2,609	3,133	3,766	3,712
Fee Remissions	0	5,676	0	0	0	0
Total Benefits	3,353	8,086	2,609	3,133	3,766	3,712
Total Compensation	71,723	94,679	77,126	81,356	105,645	101,348
Material and Supplies - General	2,202	1,295	928	2,983	1,880	1,908
Communications	1,732	1,901	1,772	1,752	2,118	2,015
Travel and Entertainment	2,756	0	2,576	316	4,076	2,761
Services	4,875	2,239	4,358	3,893	3,898	3,761
Information Technology	111	0	1,244	896	360	0
Equipment (non computer)	0	0	0	0	0	879
Operation and Maintenance of Space	0	0	310	0	0	0
Student Support - Underg & Grad	73,312	34,973	(1)	30,000	0	42,223
Non-Compensation Expenses	84,988	40,408	11,187	39,839	12,331	53,548
Total Compensation and Operating	156,711	135,086	88,313	121,195	117,976	154,897
Total Expenditures	156,711	135,086	88,313	121,195	117,976	154,897
Surplus/(Deficit)	(12,963)	3,918	958	(35,039)	54,776	(34,668)
Carryforward	29,380	16,418	20,335	21,293	(13,746)	41,030
Ending Balance	16,418	20,335	21,293	(13,746)	41,030	6,361

Student Services Fee Actual Trend Report

VC RESEARCH (3100)

DEPRESSION GRAND CHALLENGE (3814)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	525,000	0	(157,000)	0	0	0
Total Revenue	525,000	0	(157,000)	0	0	0
Total Academic	162,783	(162,783)	0	0	0	0
Total Staff	196,046	(196,046)	0	0	0	0
Total Salaries & Wages	358,829	(358,829)	0	0	0	0
Subtotal Benefits	156,115	(156,115)	0	0	0	0
Fee Remissions	10,000	(10,000)	0	0	0	0
Total Benefits	166,115	(166,115)	0	0	0	0
Total Compensation	524,944	(524,944)	0	0	0	0
Services	0	1,500	0	0	0	0
Consultants/Temp. Services	0	5,500	0	0	0	0
Other Expense - Control	0	361,000	0	0	0	0
Non-Compensation Expenses	0	368,000	0	0	0	0
Total Compensation and Operating	524,944	(156,944)	0	0	0	0
Total Expenditures	524,944	(156,944)	0	0	0	0
Surplus/(Deficit)	56	156,944	(157,000)	0	0	0
Carryforward	0	56	157,000	0	0	0
Ending Balance	56	157,000	0	0	0	0

Student Services Fee Actual Trend Report

VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3125)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	525,000	0	(157,000)	0	0	0
Total Revenue	525,000	0	(157,000)	0	0	0
Total Academic	162,783	(162,783)	0	0	0	0
Total Staff	196,046	(196,046)	0	0	0	0
Total Salaries & Wages	358,829	(358,829)	0	0	0	0
Subtotal Benefits	156,115	(156,115)	0	0	0	0
Fee Remissions	10,000	(10,000)	0	0	0	0
Total Benefits	166,115	(166,115)	0	0	0	0
Total Compensation	524,944	(524,944)	0	0	0	0
Services	0	1,500	0	0	0	0
Consultants/Temp. Services	0	5,500	0	0	0	0
Other Expense - Control	0	361,000	0	0	0	0
Non-Compensation Expenses	0	368,000	0	0	0	0
Total Compensation and Operating	524,944	(156,944)	0	0	0	0
Total Expenditures	524,944	(156,944)	0	0	0	0
Surplus/(Deficit)	56	156,944	(157,000)	0	0	0
Carryforward	0	56	157,000	0	0	0
Ending Balance	56	157,000	0	0	0	0

Student Services Fee Actual Trend Report

VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	525,000	0	(157,000)	0	0	0
Total Revenue	525,000	0	(157,000)	0	0	0
Total Academic	162,783	(162,783)	0	0	0	0
Total Staff	196,046	(196,046)	0	0	0	0
Total Salaries & Wages	358,829	(358,829)	0	0	0	0
Subtotal Benefits	156,115	(156,115)	0	0	0	0
Fee Remissions	10,000	(10,000)	0	0	0	0
Total Benefits	166,115	(166,115)	0	0	0	0
Total Compensation	524,944	(524,944)	0	0	0	0
Services	0	1,500	0	0	0	0
Consultants/Temp. Services	0	5,500	0	0	0	0
Other Expense - Control	0	361,000	0	0	0	0
Non-Compensation Expenses	0	368,000	0	0	0	0
Total Compensation and Operating	524,944	(156,944)	0	0	0	0
Total Expenditures	524,944	(156,944)	0	0	0	0
Surplus/(Deficit)	56	156,944	(157,000)	0	0	0
Carryforward	0	56	157,000	0	0	0
Ending Balance	56	157,000	0	0	0	0

Student Services Fee Actual Trend Report

VC RESEARCH (3100)

VC RESEARCH (3100)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	525,000	0	(157,000)	0	0	0
Total Revenue	525,000	0	(157,000)	0	0	0
Total Academic	162,783	(162,783)	0	0	0	0
Total Staff	196,046	(196,046)	0	0	0	0
Total Salaries & Wages	358,829	(358,829)	0	0	0	0
Subtotal Benefits	156,115	(156,115)	0	0	0	0
Fee Remissions	10,000	(10,000)	0	0	0	0
Total Benefits	166,115	(166,115)	0	0	0	0
Total Compensation	524,944	(524,944)	0	0	0	0
Services	0	1,500	0	0	0	0
Consultants/Temp. Services	0	5,500	0	0	0	0
Other Expense - Control	0	361,000	0	0	0	0
Non-Compensation Expenses	0	368,000	0	0	0	0
Total Compensation and Operating	524,944	(156,944)	0	0	0	0
Total Expenditures	524,944	(156,944)	0	0	0	0
Surplus/(Deficit)	56	156,944	(157,000)	0	0	0
Carryforward	0	56	157,000	0	0	0
Ending Balance	56	157,000	0	0	0	0

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

OPERATION & MAINTENACE OF PLANT (3440)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	24,398	0	96,233	191,296
Non-Compensation Expenses	0	0	24,398	0	96,233	191,296
Total Compensation and Operating	0	0	24,398	0	96,233	191,296
Total Expenditures	0	0	24,398	0	96,233	191,296
Surplus/(Deficit)	24,398	24,398	0	24,398	(71,835)	(166,898)
Carryforward	73,194	97,592	121,990	121,990	146,388	74,553
Ending Balance	97,592	121,990	121,990	146,388	74,553	(92,345)

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

DEFERRED MAINTENANCE (3455)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	240,000	240,000	240,000	240,000	240,000	240,000
Temp Approp	0	0	0	(175,000)	150,000	24,663
Total Revenue	240,000	240,000	240,000	65,000	390,000	264,663
Operation and Maintenance of Space	222,286	322,034	104,871	378,940	259,527	174,593
Non-Compensation Expenses	222,286	322,034	104,871	378,940	259,527	174,593
Total Compensation and Operating	222,286	322,034	104,871	378,940	259,527	174,593
Total Expenditures	222,286	322,034	104,871	378,940	259,527	174,593
Surplus/(Deficit)	17,714	(82,034)	135,129	(313,940)	130,473	90,070
Carryforward	657,470	675,184	593,150	728,279	414,338	544,811
Ending Balance	675,184	593,150	728,279	414,338	544,811	634,881

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

FACILITIES (5490)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	264,398	264,398	264,398	264,398	264,398	264,398
Temp Approp	0	0	0	(175,000)	150,000	24,663
Total Revenue	264,398	264,398	264,398	89,398	414,398	289,061
Operation and Maintenance of Space	222,286	322,034	129,269	378,940	355,760	365,888
Non-Compensation Expenses	222,286	322,034	129,269	378,940	355,760	365,888
Total Compensation and Operating	222,286	322,034	129,269	378,940	355,760	365,888
Total Expenditures	222,286	322,034	129,269	378,940	355,760	365,888
Surplus/(Deficit)	42,112	(57,636)	135,129	(289,542)	58,638	(76,827)
Carryforward	730,664	772,776	715,140	850,269	560,726	619,364
Ending Balance	772,776	715,140	850,269	560,726	619,364	542,536

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

CENTRAL TICKET OFFICE (3865)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	9,669	0	0	0
Communications	0	19,200	0	22	8,725	0
Services	35,848	0	0	35,826	22,976	35,848
Information Technology	0	16,648	22,227	0	4,147	0
Operation and Maintenance of Space	0	0	3,952	0	0	0
Non-Compensation Expenses	35,848	35,848	35,848	35,848	35,848	35,848
Total Compensation and Operating	35,848	35,848	35,848	35,848	35,848	35,848
Total Expenditures	35,848	35,848	35,848	35,848	35,848	35,848

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

CENTRAL TICKET OFFICE (5912)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	9,669	0	0	0
Communications	0	19,200	0	22	8,725	0
Services	35,848	0	0	35,826	22,976	35,848
Information Technology	0	16,648	22,227	0	4,147	0
Operation and Maintenance of Space	0	0	3,952	0	0	0
Non-Compensation Expenses	35,848	35,848	35,848	35,848	35,848	35,848
Total Compensation and Operating	35,848	35,848	35,848	35,848	35,848	35,848
Total Expenditures	35,848	35,848	35,848	35,848	35,848	35,848

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

COMMUNITY HOUSING (3135)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Communications	2,111	2,146	2,073	2,163	1,743	1,271
Services	2,253	1,618	0	0	0	0
Information Technology	0	0	0	8	0	0
Non-Compensation Expenses	4,364	3,764	2,073	2,172	1,743	1,271
Total Compensation and Operating	4,364	3,764	2,073	2,172	1,743	1,271
Total Expenditures	4,364	3,764	2,073	2,172	1,743	1,271
Surplus/(Deficit)	(4,364)	(3,764)	(2,073)	(2,172)	(1,743)	(1,271)
Carryforward	56,262	51,898	48,134	46,060	43,889	42,146
Ending Balance	51,898	48,134	46,060	43,889	42,146	40,875

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

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	(15)	0	0	0	0	0
Total Revenue	(15)	0	0	0	0	0
Total Staff	(992)	0	0	0	0	0
Total Salaries & Wages	(992)	0	0	0	0	0
Subtotal Benefits	(589)	0	0	0	0	0
Total Benefits	(589)	0	0	0	0	0
Total Compensation	(1,581)	0	0	0	0	0
Communications	(10)	0	0	0	0	0
Services	(15)	0	0	444	0	0
Non-Compensation Expenses	(25)	0	0	444	0	0
Total Compensation and Operating	(1,606)	0	0	444	0	0
Total Expenditures	(1,606)	0	0	444	0	0
Surplus/(Deficit)	1,591	0	0	(444)	0	0
Carryforward	(992)	599	599	599	155	155
Ending Balance	599	599	599	155	155	155

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

HOUSING (5920)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	(15)	0	0	0	0	0
Total Revenue	(15)	0	0	0	0	0
Total Staff	(992)	0	0	0	0	0
Total Salaries & Wages	(992)	0	0	0	0	0
Subtotal Benefits	(589)	0	0	0	0	0
Total Benefits	(589)	0	0	0	0	0
Total Compensation	(1,581)	0	0	0	0	0
Communications	2,101	2,146	2,073	2,163	1,743	1,271
Services	2,239	1,618	0	444	0	0
Information Technology	0	0	0	8	0	0
Non-Compensation Expenses	4,339	3,764	2,073	2,615	1,743	1,271
Total Compensation and Operating	2,759	3,764	2,073	2,615	1,743	1,271
Total Expenditures	2,759	3,764	2,073	2,615	1,743	1,271
Surplus/(Deficit)	(2,773)	(3,764)	(2,073)	(2,615)	(1,743)	(1,271)
Carryforward	55,270	52,497	48,733	46,660	44,044	42,301
Ending Balance	52,497	48,733	46,660	44,044	42,301	41,031

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

FLEET AND TRANSIT SERVICES (3335)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	100,000
Total Revenue	0	0	0	0	0	100,000
Surplus/(Deficit)	0	0	0	0	0	100,000
Ending Balance	0	0	0	0	0	100,000

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

EVENTS AND TRANSPORTATION (5940)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	100,000
Total Revenue	0	0	0	0	0	100,000
Surplus/(Deficit)	0	0	0	0	0	100,000
Ending Balance	0	0	0	0	0	100,000

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

ADMINISTRATION (5901)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	300,246	300,246	300,246	300,246	300,246	300,246
Temp Approp	(15)	0	0	(175,000)	150,000	124,663
Total Revenue	300,231	300,246	300,246	125,246	450,246	424,909
Total Staff	(992)	0	0	0	0	0
Total Salaries & Wages	(992)	0	0	0	0	0
Subtotal Benefits	(589)	0	0	0	0	0
Total Benefits	(589)	0	0	0	0	0
Total Compensation	(1,581)	0	0	0	0	0
Material and Supplies - General	0	0	9,669	0	0	0
Communications	2,101	21,346	2,073	2,185	10,468	1,271
Services	38,087	1,618	0	36,270	22,976	35,848
Information Technology	0	16,648	22,227	8	4,147	0
Operation and Maintenance of Space	222,286	322,034	133,222	378,940	355,760	365,888
Non-Compensation Expenses	262,473	361,646	167,191	417,404	393,351	403,007
Total Compensation and Operating	260,892	361,646	167,191	417,404	393,351	403,007
Total Expenditures	260,892	361,646	167,191	417,404	393,351	403,007
Surplus/(Deficit)	39,339	(61,400)	133,055	(292,158)	56,895	21,902
Carryforward	785,934	825,273	763,873	896,928	604,770	661,665
Ending Balance	825,273	763,873	896,928	604,770	661,665	683,567

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	300,246	300,246	300,246	300,246	300,246	300,246
Temp Approp	(15)	0	0	(175,000)	150,000	124,663
Total Revenue	300,231	300,246	300,246	125,246	450,246	424,909
Total Staff	(992)	0	0	0	0	0
Total Salaries & Wages	(992)	0	0	0	0	0
Subtotal Benefits	(589)	0	0	0	0	0
Total Benefits	(589)	0	0	0	0	0
Total Compensation	(1,581)	0	0	0	0	0
Material and Supplies - General	0	0	9,669	0	0	0
Communications	2,101	21,346	2,073	2,185	10,468	1,271
Services	38,087	1,618	0	36,270	22,976	35,848
Information Technology	0	16,648	22,227	8	4,147	0
Operation and Maintenance of Space	222,286	322,034	133,222	378,940	355,760	365,888
Non-Compensation Expenses	262,473	361,646	167,191	417,404	393,351	403,007
Total Compensation and Operating	260,892	361,646	167,191	417,404	393,351	403,007
Total Expenditures	260,892	361,646	167,191	417,404	393,351	403,007
Surplus/(Deficit)	39,339	(61,400)	133,055	(292,158)	56,895	21,902
Carryforward	785,934	825,273	763,873	896,928	604,770	661,665
Ending Balance	825,273	763,873	896,928	604,770	661,665	683,567

Student Services Fee Actual Trend Report INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (3745)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	1,500,000	1,000,000
Temp Approp	0	0	0	66,754	0	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Material and Supplies - General	42,336	208	0	17,269	0	0
Material and Supplies - Scientific	35,130	4,674	300,500	34,468	0	0
Travel and Entertainment	519,066	816,438	329,167	46,541	658,017	395,000
Services	75,174	130,185	321,728	1,045,499	291,984	0
Consultants/Temp. Services	1,344,836	1,085,028	1,011,482	1,341,948	550,000	605,000
Information Technology	139,112	151,312	149,724	0	0	0
Equipment (non computer)	70,902	106,175	110,903	98,241	0	0
Operation and Maintenance of Space	290,657	223,192	293,710	0	0	0
Non-Compensation Expenses	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Total Compensation and Operating	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Total Expenditures	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000

Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	1,500,000	1,000,000
Temp Approp	0	0	0	66,754	0	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Material and Supplies - General	42,336	208	0	17,269	0	0
Material and Supplies - Scientific	35,130	4,674	300,500	34,468	0	0
Travel and Entertainment	519,066	816,438	329,167	46,541	658,017	395,000
Services	75,174	130,185	321,728	1,045,499	291,984	0
Consultants/Temp. Services	1,344,836	1,085,028	1,011,482	1,341,948	550,000	605,000
Information Technology	139,112	151,312	149,724	0	0	0
Equipment (non computer)	70,902	106,175	110,903	98,241	0	0
Operation and Maintenance of Space	290,657	223,192	293,710	0	0	0
Non-Compensation Expenses	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Total Compensation and Operating	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Total Expenditures	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000

Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (5501)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	1,500,000	1,000,000
Temp Approp	0	0	0	66,754	0	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Material and Supplies - General	42,336	208	0	17,269	0	0
Material and Supplies - Scientific	35,130	4,674	300,500	34,468	0	0
Travel and Entertainment	519,066	816,438	329,167	46,541	658,017	395,000
Services	75,174	130,185	321,728	1,045,499	291,984	0
Consultants/Temp. Services	1,344,836	1,085,028	1,011,482	1,341,948	550,000	605,000
Information Technology	139,112	151,312	149,724	0	0	0
Equipment (non computer)	70,902	106,175	110,903	98,241	0	0
Operation and Maintenance of Space	290,657	223,192	293,710	0	0	0
Non-Compensation Expenses	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Total Compensation and Operating	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Total Expenditures	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000

Student Services Fee Actual Trend Report INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (6000)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	1,500,000	1,000,000
Temp Approp	0	0	0	66,754	0	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Material and Supplies - General	42,336	208	0	17,269	0	0
Material and Supplies - Scientific	35,130	4,674	300,500	34,468	0	0
Travel and Entertainment	519,066	816,438	329,167	46,541	658,017	395,000
Services	75,174	130,185	321,728	1,045,499	291,984	0
Consultants/Temp. Services	1,344,836	1,085,028	1,011,482	1,341,948	550,000	605,000
Information Technology	139,112	151,312	149,724	0	0	0
Equipment (non computer)	70,902	106,175	110,903	98,241	0	0
Operation and Maintenance of Space	290,657	223,192	293,710	0	0	0
Non-Compensation Expenses	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Total Compensation and Operating	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000
Total Expenditures	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000	1,000,000

Student Services Fee Actual Trend Report

CHANCELLOR'S ORGANIZATION (6200)

OFFICE OF OMBUDS SERVICES (3775)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	202,040	202,040	202,040	202,040	208,739	217,546
Temp Approp	1,363	1,456	1,578	1,841	10,984	36,177
Total Revenue	203,403	203,496	203,618	203,881	219,723	253,723
Total Staff	132,374	126,058	129,177	134,892	140,806	149,076
Total Salaries & Wages	132,374	126,058	129,177	134,892	140,806	149,076
Subtotal Benefits	61,119	56,203	48,414	57,491	47,201	72,779
Total Benefits	61,119	56,203	48,414	57,491	47,201	72,779
Total Compensation	193,493	182,261	177,591	192,383	188,007	221,855
Material and Supplies - General	964	0	1,833	449	0	0
Communications	1,374	1,348	1,338	1,547	1,300	1,225
Travel and Entertainment	1,723	(1,000)	4,544	9,527	21,163	16,502
Services	4,028	12,849	2,207	4,772	5,996	4,889
Consultants/Temp. Services	0	1,461	1,405	1,405	0	0
Information Technology	1,354	1,210	0	1,429	3,521	200
Equipment (non computer)	200	200	200	200	0	658
Operation and Maintenance of Space	83	0	0	1,018	0	44
Non-Compensation Expenses	9,726	16,068	11,527	20,347	31,980	23,519
Total Compensation and Operating	203,219	198,329	189,117	212,730	219,987	245,373
Total Expenditures	203,219	198,329	189,117	212,730	219,987	245,373
Surplus/(Deficit)	184	5,167	14,501	(8,849)	(263)	8,350
Carryforward	250	434	5,601	20,101	11,253	10,989
Ending Balance	434	5,601	20,101	11,253	10,989	19,339

Student Services Fee Actual Trend Report

CHANCELLOR'S ORGANIZATION (6200)

CHANCELLOR'S OFFICE (3805)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	5,000	0
Total Revenue	0	0	0	0	5,000	0
Equipment (non computer)	0	0	0	0	5,000	0
Non-Compensation Expenses	0	0	0	0	5,000	0
Total Compensation and Operating	0	0	0	0	5,000	0
Total Expenditures	0	0	0	0	5,000	0

Student Services Fee Actual Trend Report

CHANCELLOR'S ORGANIZATION (6200)

CHANCELLOR'S ORGNZTN SUBDIV (6215)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	202,040	202,040	202,040	202,040	208,739	217,546
Temp Approp	1,363	1,456	1,578	1,841	15,984	36,177
Total Revenue	203,403	203,496	203,618	203,881	224,723	253,723
Total Staff	132,374	126,058	129,177	134,892	140,806	149,076
Total Salaries & Wages	132,374	126,058	129,177	134,892	140,806	149,076
Subtotal Benefits	61,119	56,203	48,414	57,491	47,201	72,779
Total Benefits	61,119	56,203	48,414	57,491	47,201	72,779
Total Compensation	193,493	182,261	177,591	192,383	188,007	221,855
Material and Supplies - General	964	0	1,833	449	0	0
Communications	1,374	1,348	1,338	1,547	1,300	1,225
Travel and Entertainment	1,723	(1,000)	4,544	9,527	21,163	16,502
Services	4,028	12,849	2,207	4,772	5,996	4,889
Consultants/Temp. Services	0	1,461	1,405	1,405	0	0
Information Technology	1,354	1,210	0	1,429	3,521	200
Equipment (non computer)	200	200	200	200	5,000	658
Operation and Maintenance of Space	83	0	0	1,018	0	44
Non-Compensation Expenses	9,726	16,068	11,527	20,347	36,980	23,519
Total Compensation and Operating	203,219	198,329	189,117	212,730	224,987	245,373
Total Expenditures	203,219	198,329	189,117	212,730	224,987	245,373
Surplus/(Deficit)	184	5,167	14,501	(8,849)	(263)	8,350
Carryforward	250	434	5,601	20,101	11,253	10,989
Ending Balance	434	5,601	20,101	11,253	10,989	19,339

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

CHANCELLOR'S ORGNZTN DIV (6210)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	202,040	202,040	202,040	202,040	208,739	217,546
Temp Approp	1,363	1,456	1,578	1,841	15,984	36,177
Total Revenue	203,403	203,496	203,618	203,881	224,723	253,723
Total Staff	132,374	126,058	129,177	134,892	140,806	149,076
Total Salaries & Wages	132,374	126,058	129,177	134,892	140,806	149,076
Subtotal Benefits	61,119	56,203	48,414	57,491	47,201	72,779
Total Benefits	61,119	56,203	48,414	57,491	47,201	72,779
Total Compensation	193,493	182,261	177,591	192,383	188,007	221,855
Material and Supplies - General	964	0	1,833	449	0	0
Communications	1,374	1,348	1,338	1,547	1,300	1,225
Travel and Entertainment	1,723	(1,000)	4,544	9,527	21,163	16,502
Services	4,028	12,849	2,207	4,772	5,996	4,889
Consultants/Temp. Services	0	1,461	1,405	1,405	0	0
Information Technology	1,354	1,210	0	1,429	3,521	200
Equipment (non computer)	200	200	200	200	5,000	658
Operation and Maintenance of Space	83	0	0	1,018	0	44
Non-Compensation Expenses	9,726	16,068	11,527	20,347	36,980	23,519
Total Compensation and Operating	203,219	198,329	189,117	212,730	224,987	245,373
Total Expenditures	203,219	198,329	189,117	212,730	224,987	245,373
Surplus/(Deficit)	184	5,167	14,501	(8,849)	(263)	8,350
Carryforward	250	434	5,601	20,101	11,253	10,989
Ending Balance	434	5,601	20,101	11,253	10,989	19,339

Student Services Fee Actual Trend Report

CHANCELLOR'S ORGANIZATION (6200)

CHANCELLOR'S ORGANIZATION (6200)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	202,040	202,040	202,040	202,040	208,739	217,546
Temp Approp	1,363	1,456	1,578	1,841	15,984	36,177
Total Revenue	203,403	203,496	203,618	203,881	224,723	253,723
Total Staff	132,374	126,058	129,177	134,892	140,806	149,076
Total Salaries & Wages	132,374	126,058	129,177	134,892	140,806	149,076
Subtotal Benefits	61,119	56,203	48,414	57,491	47,201	72,779
Total Benefits	61,119	56,203	48,414	57,491	47,201	72,779
Total Compensation	193,493	182,261	177,591	192,383	188,007	221,855
Material and Supplies - General	964	0	1,833	449	0	0
Communications	1,374	1,348	1,338	1,547	1,300	1,225
Travel and Entertainment	1,723	(1,000)	4,544	9,527	21,163	16,502
Services	4,028	12,849	2,207	4,772	5,996	4,889
Consultants/Temp. Services	0	1,461	1,405	1,405	0	0
Information Technology	1,354	1,210	0	1,429	3,521	200
Equipment (non computer)	200	200	200	200	5,000	658
Operation and Maintenance of Space	83	0	0	1,018	0	44
Non-Compensation Expenses	9,726	16,068	11,527	20,347	36,980	23,519
Total Compensation and Operating	203,219	198,329	189,117	212,730	224,987	245,373
Total Expenditures	203,219	198,329	189,117	212,730	224,987	245,373
Surplus/(Deficit)	184	5,167	14,501	(8,849)	(263)	8,350
Carryforward	250	434	5,601	20,101	11,253	10,989
Ending Balance	434	5,601	20,101	11,253	10,989	19,339

Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS (6300)

ALUMNI AFFAIRS (4030)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	6,755	0	0	0	0	0
Temp Approp	(6,752)	(1,361)	0	0	0	0
Total Revenue	3	(1,361)	0	0	0	0
Subtotal Benefits	(146)	0	0	0	0	0
Total Benefits	(146)	0	0	0	0	0
Total Compensation	(146)	0	0	0	0	0
Communications	37	0	0	0	0	0
Non-Compensation Expenses	37	0	0	0	0	0
Total Compensation and Operating	(109)	0	0	0	0	0
Total Expenditures	(109)	0	0	0	0	0
Surplus/(Deficit)	112	(1,361)	0	0	0	0
Carryforward	1,249	1,361	0	0	0	0
Ending Balance	1,361	0	0	0	0	0

Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS SUBDIV (6315)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	6,755	0	0	0	0	0
Temp Approp	(6,752)	(1,361)	0	0	0	0
Total Revenue	3	(1,361)	0	0	0	0
Subtotal Benefits	(146)	0	0	0	0	0
Total Benefits	(146)	0	0	0	0	0
Total Compensation	(146)	0	0	0	0	0
Communications	37	0	0	0	0	0
Non-Compensation Expenses	37	0	0	0	0	0
Total Compensation and Operating	(109)	0	0	0	0	0
Total Expenditures	(109)	0	0	0	0	0
Surplus/(Deficit)	112	(1,361)	0	0	0	0
Carryforward	1,249	1,361	0	0	0	0
Ending Balance	1,361	0	0	0	0	0

Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS DIV (6310)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	6,755	0	0	0	0	0
Temp Approp	(6,752)	(1,361)	0	0	0	0
Total Revenue	3	(1,361)	0	0	0	0
Subtotal Benefits	(146)	0	0	0	0	0
Total Benefits	(146)	0	0	0	0	0
Total Compensation	(146)	0	0	0	0	0
Communications	37	0	0	0	0	0
Non-Compensation Expenses	37	0	0	0	0	0
Total Compensation and Operating	(109)	0	0	0	0	0
Total Expenditures	(109)	0	0	0	0	0
Surplus/(Deficit)	112	(1,361)	0	0	0	0
Carryforward	1,249	1,361	0	0	0	0
Ending Balance	1,361	0	0	0	0	0

Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS (6300)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	6,755	0	0	0	0	0
Temp Approp	(6,752)	(1,361)	0	0	0	0
Total Revenue	3	(1,361)	0	0	0	0
Subtotal Benefits	(146)	0	0	0	0	0
Total Benefits	(146)	0	0	0	0	0
Total Compensation	(146)	0	0	0	0	0
Communications	37	0	0	0	0	0
Non-Compensation Expenses	37	0	0	0	0	0
Total Compensation and Operating	(109)	0	0	0	0	0
Total Expenditures	(109)	0	0	0	0	0
Surplus/(Deficit)	112	(1,361)	0	0	0	0
Carryforward	1,249	1,361	0	0	0	0
Ending Balance	1,361	0	0	0	0	0

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

BUSINESS & FINANCE SOLUTIONS (3550)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	(659)
Total Revenue	0	0	0	0	0	(659)
Services	3	3	0	0	0	0
Non-Compensation Expenses	3	3	0	0	0	0
Total Compensation and Operating	3	3	0	0	0	0
Total Expenditures	3	3	0	0	0	0
Surplus/(Deficit)	(3)	(3)	0	0	0	(659)
Carryforward	665	662	659	659	659	659
Ending Balance	662	659	659	659	659	0

Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

FINANCE (5980)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	(659)
Total Revenue	0	0	0	0	0	(659)
Services	3	3	0	0	0	0
Non-Compensation Expenses	3	3	0	0	0	0
Total Compensation and Operating	3	3	0	0	0	0
Total Expenditures	3	3	0	0	0	0
Surplus/(Deficit)	(3)	(3)	0	0	0	(659)
Carryforward	665	662	659	659	659	659
Ending Balance	662	659	659	659	659	0

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

BUSINESS & FINANCE SOLUTIONS (6440)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	(659)
Total Revenue	0	0	0	0	0	(659)
Services	3	3	0	0	0	0
Non-Compensation Expenses	3	3	0	0	0	0
Total Compensation and Operating	3	3	0	0	0	0
Total Expenditures	3	3	0	0	0	0
Surplus/(Deficit)	(3)	(3)	0	0	0	(659)
Carryforward	665	662	659	659	659	659
Ending Balance	662	659	659	659	659	0

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

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	0	(659)
Total Revenue	0	0	0	0	0	(659)
Services	3	3	0	0	0	0
Non-Compensation Expenses	3	3	0	0	0	0
Total Compensation and Operating	3	3	0	0	0	0
Total Expenditures	3	3	0	0	0	0
Surplus/(Deficit)	(3)	(3)	0	0	0	(659)
Carryforward	665	662	659	659	659	659
Ending Balance	662	659	659	659	659	0

Student Services Fee Actual Trend Report

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTL EDU ENTERPRISE (5565)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	3,000	0	(3,000)	0	0
Total Revenue	0	3,000	0	(3,000)	0	0
Surplus/(Deficit)	0	3,000	0	(3,000)	0	0
Carryforward	0	0	3,000	3,000	0	0
Ending Balance	0	3,000	3,000	0	0	0

Student Services Fee Actual Trend Report

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

INTERNATIONAL EDUCATION (5567)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 (6812)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	3,000	0	0	0	0
Total Revenue	0	3,000	0	0	0	0
Surplus/(Deficit)	0	3,000	0	0	0	0
Carryforward	0	0	3,000	3,000	3,000	3,000
Ending Balance	0	3,000	3,000	3,000	3,000	3,000

Student Services Fee Actual Trend Report

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6810)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	3,000	0	0	0	0
Total Revenue	0	3,000	0	0	0	0
Surplus/(Deficit)	0	3,000	0	0	0	0
Carryforward	0	0	3,000	3,000	3,000	3,000
Ending Balance	0	3,000	3,000	3,000	3,000	3,000

Student Services Fee Actual Trend Report

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	3,000	0	0	0	0
Total Revenue	0	3,000	0	0	0	0
Surplus/(Deficit)	0	3,000	0	0	0	0
Carryforward	0	0	3,000	3,000	3,000	3,000
Ending Balance	0	3,000	3,000	3,000	3,000	3,000

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VC STUDENT AFFAIRS (7000)

VICE CHANCELLOR STUDENT AFFAIRS (4800)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	9,400,281	9,377,728	9,565,377	9,573,210	9,828,728	11,011,637
Temp Approp	(9,255,061)	(8,664,694)	(8,140,084)	(7,417,738)	(7,918,109)	(9,281,976)
Total Revenue	145,220	713,034	1,425,293	2,155,472	1,910,619	1,729,661
Total Academic	3,596	0	0	0	0	0
Total Staff	218,407	284,250	222,616	308,949	54,467	431,527
Total Salaries & Wages	222,003	284,250	222,616	308,949	54,467	431,527
Subtotal Benefits	82,213	107,196	71,274	106,236	11,020	171,545
Total Benefits	82,213	107,196	71,274	106,236	11,020	171,545
Total Compensation	304,216	391,446	293,890	415,185	65,487	603,072
Material and Supplies - General	32	0	0	0	26	0
Communications	1,328	1,807	1,471	1,701	132	1,870
Travel and Entertainment	1,742	0	0	4,991	6,264	2,789
Services	208,535	207,968	212,218	220,608	220,036	240,509
Consultants/Temp. Services	0	0	0	19,081	0	43
Operation and Maintenance of Space	68,205	59,693	56,352	64,941	67,233	77,831
Student Support - Underg & Grad	0	0	0	4,500	0	0
Non-Compensation Expenses	279,842	269,468	270,041	315,822	293,690	323,042
Total Compensation and Operating	584,058	660,913	563,931	731,007	359,178	926,114
Total Expenditures	584,058	660,913	563,931	731,007	359,178	926,114
Surplus/(Deficit)	(438,838)	52,121	861,362	1,424,465	1,551,441	803,547
Carryforward	2,436,298	1,997,460	2,049,581	2,910,943	4,335,408	5,886,849
Ending Balance	1,997,460	2,049,581	2,910,943	4,335,408	5,886,849	6,690,396

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VC STUDENT AFFAIRS (7000)

OFFICE TECHNOLOGY CENTER (4803)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	568,060	590,044	590,044	620,810	727,822	766,830
Temp Approp	762,419	776,960	594,842	786,590	505,300	511,619
Total Revenue	1,330,479	1,367,004	1,184,886	1,407,400	1,233,122	1,278,449
Total Staff	646,852	680,105	626,040	604,756	556,965	561,452
Total Salaries & Wages	646,852	680,105	626,040	604,756	556,965	561,452
Subtotal Benefits	257,647	285,194	215,451	226,621	179,148	201,934
Total Benefits	257,647	285,194	215,451	226,621	179,148	201,934
Total Compensation	904,499	965,299	841,491	831,378	736,112	763,386
Material and Supplies - General	324	0	39	244	165	2,090
Communications	32,596	30,324	35,534	40,042	36,162	20,996
Travel and Entertainment	1,962	0	0	2,369	4,517	2,034
Services	28,931	32,990	28,807	32,511	57,496	72,619
Consultants/Temp. Services	0	0	0	0	189	3,438
Information Technology	345,073	336,205	249,108	326,460	321,319	427,404
Operation and Maintenance of Space	27,069	0	9,023	3,412	2,522	2,837
Non-Compensation Expenses	435,954	399,519	322,511	405,038	422,370	531,419
Total Compensation and Operating	1,340,453	1,364,818	1,164,002	1,236,416	1,158,482	1,294,806
Total Expenditures	1,340,453	1,364,818	1,164,002	1,236,416	1,158,482	1,294,806
Surplus/(Deficit)	(9,974)	2,186	20,884	170,984	74,640	(16,357)
Carryforward	33,011	23,037	25,223	46,107	217,091	291,731
Ending Balance	23,037	25,223	46,107	217,091	291,731	275,374

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VC STUDENT AFFAIRS (7000)

DEAN OF STUDENTS (4804)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	589,939	604,964	36,623	(122,917)	(122,917)	(122,917)
Temp Approp	690,203	(893,616)	(317,413)	(190,751)	(186,466)	(291,947)
Total Revenue	1,280,142	(288,652)	(280,790)	(313,668)	(309,383)	(414,864)
Total Staff	924,809	251,066	(624)	0	1,954	48,059
Total Salaries & Wages	924,809	251,066	(624)	0	1,954	48,059
Subtotal Benefits	383,967	63,654	(1,977)	0	1,104	21,531
Total Benefits	383,967	63,654	(1,977)	0	1,104	21,531
Total Compensation	1,308,776	314,720	(2,601)	0	3,058	69,589
Material and Supplies - General	10,790	1,979	758	1,335	1,204	916
Communications	23,894	7,714	2,813	2,024	1,914	6,099
Travel and Entertainment	48,085	195	0	0	42	17,542
Services	61,317	7,073	391	3,563	45,084	63,566
Consultants/Temp. Services	2,502	0	0	0	75	0
Information Technology	7,889	3,382	849	3,895	111	479
Equipment (non computer)	960	0	0	0	0	0
Operation and Maintenance of Space	5,020	157,427	0	0	0	12,298
Non-Compensation Expenses	160,457	177,770	4,811	10,817	48,429	100,901
Total Compensation and Operating	1,469,233	492,490	2,210	10,817	51,487	170,490
Recharges	(345,000)	(344,758)	(383,783)	(400,000)	(400,000)	(430,000)
Total Expenditures	1,124,233	147,732	(381,573)	(389,183)	(348,513)	(259,510)
Surplus/(Deficit)	155,909	(436,384)	100,782	75,514	39,130	(155,354)
Carryforward	454,696	610,605	174,221	275,004	350,518	389,648
Ending Balance	610,605	174,221	275,004	350,518	389,648	234,294

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VC STUDENT AFFAIRS (7000)

DOS/STUDENT CONDUCT (4805)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	57,436	57,436	111,724	273,862	278,282	278,282
Temp Approp	18,554	135,462	321,688	25,770	67,767	210,631
Total Revenue	75,990	192,898	433,412	299,632	346,049	488,913
Total Staff	40,213	134,877	186,637	153,469	215,382	325,301
Total Salaries & Wages	40,213	134,877	186,637	153,469	215,382	325,301
Subtotal Benefits	17,858	58,204	80,992	69,396	102,271	134,219
Total Benefits	17,858	58,204	80,992	69,396	102,271	134,219
Total Compensation	58,070	193,081	267,629	222,864	317,653	459,521
Material and Supplies - General	156	1,166	2,469	2,381	2,647	6,918
Communications	379	2,423	4,317	5,523	8,002	8,139
Travel and Entertainment	2,677	0	2,209	11,438	42,243	31,750
Services	1,917	18,351	9,986	26,348	33,847	54,329
Consultants/Temp. Services	0	0	0	0	700	0
Information Technology	60	0	1,415	24,028	6,065	5,239
Equipment (non computer)	0	813	0	0	0	385
Operation and Maintenance of Space	0	0	0	1,621	4,475	(3,533)
Non-Compensation Expenses	5,189	22,752	20,397	71,339	97,978	103,226
Total Compensation and Operating	63,259	215,834	288,026	294,203	415,631	562,746
Total Expenditures	63,259	215,834	288,026	294,203	415,631	562,746
Surplus/(Deficit)	12,731	(22,936)	145,386	5,429	(69,582)	(73,834)
Carryforward	10,143	22,874	(62)	145,323	150,752	81,170
Ending Balance	22,874	(62)	145,323	150,752	81,170	7,336

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VC STUDENT AFFAIRS (7000)

LGBTQ RESOURCE CENTER (4810)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	103,291	105,395	105,395	106,841	140,356	201,791
Temp Approp	284,363	269,757	221,590	229,346	251,738	219,940
Total Revenue	387,654	375,152	326,985	336,187	392,094	421,731
Total Staff	274,994	210,074	217,971	266,507	216,747	250,989
Total Salaries & Wages	274,994	210,074	217,971	266,507	216,747	250,989
Subtotal Benefits	101,680	64,503	61,326	96,698	82,497	105,947
Total Benefits	101,680	64,503	61,326	96,698	82,497	105,947
Total Compensation	376,673	274,577	279,297	363,206	299,244	356,936
Material and Supplies - General	1,251	2,002	4,604	8,856	10,749	8,227
Material and Supplies - Scientific	0	0	0	388	156	0
Communications	7,387	3,914	7,068	4,588	2,083	2,661
Travel and Entertainment	9,807	59	5,805	8,494	4,827	7,457
Services	17,012	4,446	19,109	35,639	20,372	38,797
Consultants/Temp. Services	181	1,549	1,137	158	0	551
Information Technology	3,540	882	208	8,878	221	2,781
Equipment (non computer)	503	9	96	216	240	226
Operation and Maintenance of Space	4,050	0	264	5,100	239	100
Other Expense - Control	0	0	0	0	21	0
Non-Compensation Expenses	43,732	12,860	38,292	72,317	38,909	60,799
Total Compensation and Operating	420,405	287,437	317,589	435,522	338,153	417,735
Total Expenditures	420,405	287,437	317,589	435,522	338,153	417,735
Surplus/(Deficit)	(32,751)	87,715	9,396	(99,336)	53,941	3,996
Carryforward	61,891	29,140	116,855	126,251	26,916	80,856
Ending Balance	29,140	116,855	126,251	26,916	80,856	84,852

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VC STUDENT AFFAIRS (7000)

STUDENT LEGAL SERVICES (4812)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	241,955	245,040	246,363	250,913	257,935	361,076
Temp Approp	105,342	101,044	75,123	63,886	171,304	40,099
Total Revenue	347,297	346,084	321,486	314,799	429,239	401,175
Total Staff	217,955	217,249	235,093	243,626	283,023	196,339
Total Salaries & Wages	217,955	217,249	235,093	243,626	283,023	196,339
Subtotal Benefits	83,153	75,426	71,443	73,921	69,507	69,521
Total Benefits	83,153	75,426	71,443	73,921	69,507	69,521
Total Compensation	301,108	292,676	306,536	317,547	352,531	265,860
Material and Supplies - General	2,950	8,287	8,572	9,408	7,279	1,850
Communications	1,625	2,639	2,505	2,336	2,728	2,121
Travel and Entertainment	2,882	0	0	1,709	5,229	3,797
Services	10,826	6,779	6,555	5,785	12,523	13,184
Information Technology	1,101	585	617	1,040	535	581
Equipment (non computer)	126	0	5,259	44	24	33
Operation and Maintenance of Space	315	0	0	8,107	0	6,802
Non-Compensation Expenses	19,826	18,290	23,508	28,429	28,318	28,369
Total Compensation and Operating	320,933	310,966	330,045	345,976	380,849	294,229
Total Expenditures	320,933	310,966	330,045	345,976	380,849	294,229
Surplus/(Deficit)	26,364	35,119	(8,559)	(31,177)	48,390	106,947
Carryforward	59,583	85,946	121,065	112,507	81,330	129,719
Ending Balance	85,946	121,065	112,507	81,330	129,719	236,666

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VC STUDENT AFFAIRS (7000)

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	784,807	799,183	799,183	811,989	757,339	786,167
Temp Approp	606,462	574,788	467,443	276,593	472,347	479,602
Total Revenue	1,391,269	1,373,971	1,266,626	1,088,582	1,229,686	1,265,769
Total Staff	872,654	990,700	869,501	855,429	875,993	884,307
Total Salaries & Wages	872,654	990,700	869,501	855,429	875,993	884,307
Subtotal Benefits	406,302	439,909	349,229	337,606	379,372	371,310
Total Benefits	406,302	439,909	349,229	337,606	379,372	371,310
Total Compensation	1,278,956	1,430,609	1,218,730	1,193,036	1,255,364	1,255,617
Material and Supplies - General	11,919	713	10,720	2,581	84	9,459
Material and Supplies - Scientific	0	0	141	2	0	419
Communications	20,426	21,258	20,085	5,987	6,201	10,307
Travel and Entertainment	0	0	2,256	16,361	0	13
Services	24,025	66,330	165,757	41,543	25,168	51,081
Consultants/Temp. Services	216	0	0	0	0	0
Information Technology	4,437	2,847	27,355	2,485	0	2,425
Equipment (non computer)	1,464	68	486	485	0	447
Operation and Maintenance of Space	3,805	1,184	309	185	0	1,238
Non-Compensation Expenses	66,290	92,400	227,110	69,630	31,453	75,388
Total Compensation and Operating	1,345,246	1,523,008	1,445,839	1,262,665	1,286,818	1,331,005
Total Expenditures	1,345,246	1,523,008	1,445,839	1,262,665	1,286,818	1,331,005
Surplus/(Deficit)	46,023	(149,037)	(179,214)	(174,084)	(57,131)	(65,236)
Carryforward	625,927	671,950	522,912	343,699	169,615	112,484
Ending Balance	671,950	522,912	343,699	169,615	112,484	47,247

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VC STUDENT AFFAIRS (7000)

ECONOMIC CRISIS RESPONSE TEAM (4820)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	762	(762)	0	0	0	0
Total Revenue	762	(762)	0	0	0	0
Surplus/(Deficit)	762	(762)	0	0	0	0
Carryforward	0	762	0	0	0	0
Ending Balance	762	0	0	0	0	0

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VC STUDENT AFFAIRS (7000)

CASE MANAGEMENT SERVICES (4825)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	0	0	288,474	296,646	309,327	322,677
Temp Approp	2	730,460	326,226	301,572	321,016	349,423
Total Revenue	2	730,460	614,700	598,218	630,343	672,100
Total Staff	0	399,097	363,763	435,875	425,021	450,631
Total Salaries & Wages	0	399,097	363,763	435,875	425,021	450,631
Subtotal Benefits	0	179,224	134,843	179,593	184,914	196,160
Total Benefits	0	179,224	134,843	179,593	184,914	196,160
Total Compensation	0	578,321	498,605	615,468	609,936	646,791
Material and Supplies - General	0	571	44	406	782	1,396
Communications	0	6,520	2,990	7,855	3,307	4,991
Travel and Entertainment	0	975	28	7,507	4,273	1,383
Services	0	9,475	7,109	19,964	17,541	18,867
Information Technology	0	421	2,910	4,257	4,173	5,541
Equipment (non computer)	0	0	776	0	0	0
Non-Compensation Expenses	0	17,962	13,857	39,990	30,076	32,179
Total Compensation and Operating	0	596,282	512,462	655,457	640,011	678,970
Total Expenditures	0	596,282	512,462	655,457	640,011	678,970
Surplus/(Deficit)	2	134,178	102,238	(57,239)	(9,668)	(6,870)
Carryforward	0	2	134,180	236,418	179,178	169,510
Ending Balance	2	134,180	236,418	179,178	169,510	162,641

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VC STUDENT AFFAIRS (7000)

FINANCIAL EDUCATION LOAN & SUPPORT SERV (5075)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	1	150,367	36,999	(3,688)	(641)	(12)
Total Revenue	1	150,367	36,999	(3,688)	(641)	(12)
Total Staff	0	87,107	48,851	(9)	0	0
Total Salaries & Wages	0	87,107	48,851	(9)	0	0
Subtotal Benefits	0	20,562	11,720	0	0	0
Total Benefits	0	20,562	11,720	0	0	0
Total Compensation	0	107,670	60,571	(10)	0	0
Material and Supplies - General	0	0	36	0	0	0
Communications	0	1,261	594	490	0	0
Services	0	3,164	2,897	4,385	1,867	82
Information Technology	0	0	0	0	0	20
Non-Compensation Expenses	0	4,425	3,526	4,875	1,867	102
Total Compensation and Operating	0	112,095	64,098	4,865	1,867	102
Total Expenditures	0	112,095	64,098	4,865	1,867	102
Surplus/(Deficit)	1	38,272	(27,098)	(8,553)	(2,508)	(114)
Carryforward	0	1	38,273	11,175	2,622	114
Ending Balance	1	38,273	11,175	2,622	114	0

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VC STUDENT AFFAIRS (7000)

REGISTRAR'S OFFICE (5090)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Communications	0	(115)	0	0	0	0
Information Technology	0	0	115	0	0	0
Non-Compensation Expenses	0	(115)	115	0	0	0
Total Compensation and Operating	0	(115)	115	0	0	0
Total Expenditures	0	(115)	115	0	0	0
Surplus/(Deficit)	0	115	(115)	0	0	0
Carryforward	0	0	115	0	0	0
Ending Balance	0	115	0	0	0	0

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VC STUDENT AFFAIRS (7000)

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	133,449	137,237	137,237	139,217	142,001	145,175
Temp Approp	65,040	39,534	49,408	275,785	46,049	60,699
Total Revenue	198,489	176,771	186,645	415,002	188,050	205,874
Total Staff	129,999	94,406	104,629	111,084	143,703	123,054
Total Salaries & Wages	129,999	94,406	104,629	111,084	143,703	123,054
Subtotal Benefits	59,039	37,891	45,581	38,750	38,610	54,035
Total Benefits	59,039	37,891	45,581	38,750	38,610	54,035
Total Compensation	189,038	132,297	150,210	149,833	182,313	177,089
Material and Supplies - General	27,936	0	63,488	187	0	5,140
Communications	1,047	741	923	805	1,094	959
Travel and Entertainment	0	0	0	0	17	33
Services	4,342	1,643	1,847	2,622	11,650	12,140
Consultants/Temp. Services	0	0	0	229,020	0	14,000
Information Technology	0	0	3,404	0	0	0
Equipment (non computer)	16,286	465	0	0	0	0
Operation and Maintenance of Space	11,259	0	69,167	13,482	0	0
Non-Compensation Expenses	60,870	2,850	138,828	246,116	12,761	32,273
Total Compensation and Operating	249,908	135,147	289,039	395,949	195,074	209,362
Total Expenditures	249,908	135,147	289,039	395,949	195,074	209,362
Surplus/(Deficit)	(51,419)	41,625	(102,394)	19,053	(7,024)	(3,488)
Carryforward	220,014	168,594	210,219	107,825	126,878	119,854
Ending Balance	168,594	210,219	107,825	126,878	119,854	116,366

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	351,344	356,926	356,926	360,190	439,762	439,762
Temp Approp	86,923	85,039	44,319	29,654	(5,325)	4,030
Total Revenue	438,267	441,965	401,245	389,844	434,437	443,792
Total Staff	313,957	224,009	165,597	251,766	252,305	321,654
Total Salaries & Wages	313,957	224,009	165,597	251,766	252,305	321,654
Subtotal Benefits	106,121	56,447	65,608	101,460	106,161	132,143
Total Benefits	106,121	56,447	65,608	101,460	106,161	132,143
Total Compensation	420,078	280,455	231,206	353,226	358,465	453,797
Material and Supplies - General	(87)	(716)	651	(336)	0	167,292
Communications	3,359	1,410	4,127	3,196	2,494	2,672
Travel and Entertainment	189	0	0	2,525	6,435	534
Services	7,907	5,425	5,746	11,954	10,821	11,783
Consultants/Temp. Services	54	0	5,000	0	0	0
Information Technology	2,161	32	2,963	6,031	4,568	5,661
Operation and Maintenance of Space	0	0	875	0	0	0
Non-Compensation Expenses	13,583	6,151	19,361	23,369	24,318	187,942
Total Compensation and Operating	433,661	286,606	250,567	376,595	382,784	641,739
Total Expenditures	433,661	286,606	250,567	376,595	382,784	641,739
Surplus/(Deficit)	4,605	155,359	150,678	13,249	51,653	(197,947)
Carryforward	132,288	136,894	292,253	442,931	456,180	507,833
Ending Balance	136,894	292,253	442,931	456,180	507,833	309,887

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	12,230,562	12,273,953	12,237,346	12,310,761	12,758,635	14,190,480
Temp Approp	(6,634,990)	(6,695,660)	(6,319,859)	(5,622,983)	(6,275,020)	(7,697,892)
Total Revenue	5,595,572	5,578,293	5,917,487	6,687,778	6,483,615	6,492,588
Total Academic	3,596	0	0	0	0	0
Total Staff	3,639,840	3,572,940	3,040,075	3,231,452	3,025,560	3,593,312
Total Salaries & Wages	3,643,436	3,572,940	3,040,075	3,231,452	3,025,560	3,593,312
Subtotal Benefits	1,497,978	1,388,210	1,105,490	1,230,280	1,154,604	1,458,346
Total Benefits	1,497,978	1,388,210	1,105,490	1,230,280	1,154,604	1,458,346
Total Compensation	5,141,414	4,961,150	4,145,564	4,461,733	4,180,164	5,051,658
Material and Supplies - General	55,272	14,001	91,380	25,062	22,935	203,288
Material and Supplies - Scientific	0	0	141	390	156	419
Communications	92,042	79,896	82,428	74,547	64,117	60,816
Travel and Entertainment	67,344	1,229	10,298	55,394	73,847	67,332
Services	364,811	363,644	460,422	404,922	456,404	576,957
Consultants/Temp. Services	2,953	1,549	6,137	248,259	964	18,032
Information Technology	364,261	344,353	288,945	377,074	336,992	450,132
Equipment (non computer)	19,339	1,355	6,618	745	264	1,090
Operation and Maintenance of Space	119,721	218,304	135,990	96,847	74,468	97,573
Student Support - Underg & Grad	0	0	0	4,500	0	0
Other Expense - Control	0	0	0	0	21	0
Non-Compensation Expenses	1,085,743	1,024,331	1,082,358	1,287,740	1,030,169	1,475,639
Total Compensation and Operating	6,227,157	5,985,481	5,227,923	5,749,473	5,210,333	6,527,297
Recharges	(345,000)	(344,758)	(383,783)	(400,000)	(400,000)	(430,000)
Total Expenditures	5,882,157	5,640,723	4,844,140	5,349,473	4,810,333	6,097,297
Surplus/(Deficit)	(286,585)	(62,430)	1,073,347	1,338,305	1,673,282	395,291
Carryforward	4,033,850	3,747,265	3,684,835	4,758,182	6,096,487	7,769,769
Ending Balance	3,747,265	3,684,835	4,758,182	6,096,487	7,769,769	8,165,060

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	12,230,562	12,273,953	12,237,346	12,310,761	12,758,635	14,190,480
Temp Approp	(6,634,990)	(6,695,660)	(6,319,859)	(5,622,983)	(6,275,020)	(7,697,892)
Total Revenue	5,595,572	5,578,293	5,917,487	6,687,778	6,483,615	6,492,588
Total Academic	3,596	0	0	0	0	0
Total Staff	3,639,840	3,572,940	3,040,075	3,231,452	3,025,560	3,593,312
Total Salaries & Wages	3,643,436	3,572,940	3,040,075	3,231,452	3,025,560	3,593,312
Subtotal Benefits	1,497,978	1,388,210	1,105,490	1,230,280	1,154,604	1,458,346
Total Benefits	1,497,978	1,388,210	1,105,490	1,230,280	1,154,604	1,458,346
Total Compensation	5,141,414	4,961,150	4,145,564	4,461,733	4,180,164	5,051,658
Material and Supplies - General	55,272	14,001	91,380	25,062	22,935	203,288
Material and Supplies - Scientific	0	0	141	390	156	419
Communications	92,042	79,896	82,428	74,547	64,117	60,816
Travel and Entertainment	67,344	1,229	10,298	55,394	73,847	67,332
Services	364,811	363,644	460,422	404,922	456,404	576,957
Consultants/Temp. Services	2,953	1,549	6,137	248,259	964	18,032
Information Technology	364,261	344,353	288,945	377,074	336,992	450,132
Equipment (non computer)	19,339	1,355	6,618	745	264	1,090
Operation and Maintenance of Space	119,721	218,304	135,990	96,847	74,468	97,573
Student Support - Underg & Grad	0	0	0	4,500	0	0
Other Expense - Control	0	0	0	0	21	0
Non-Compensation Expenses	1,085,743	1,024,331	1,082,358	1,287,740	1,030,169	1,475,639
Total Compensation and Operating	6,227,157	5,985,481	5,227,923	5,749,473	5,210,333	6,527,297
Recharges	(345,000)	(344,758)	(383,783)	(400,000)	(400,000)	(430,000)
Total Expenditures	5,882,157	5,640,723	4,844,140	5,349,473	4,810,333	6,097,297
Surplus/(Deficit)	(286,585)	(62,430)	1,073,347	1,338,305	1,673,282	395,291
Carryforward	4,033,850	3,747,265	3,684,835	4,758,182	6,096,487	7,769,769
Ending Balance	3,747,265	3,684,835	4,758,182	6,096,487	7,769,769	8,165,060

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	1,672,431	1,721,642	1,907,822	1,965,043	2,053,015	2,166,835
Temp Approp	1,186,982	1,397,478	986,771	1,146,748	1,383,949	1,493,663
Total Revenue	2,859,413	3,119,120	2,894,593	3,111,791	3,436,964	3,660,498
Total Staff	1,982,105	1,958,131	2,558,487	2,260,058	2,357,418	2,452,210
Total Salaries & Wages	1,982,105	1,958,131	2,558,487	2,260,058	2,357,418	2,452,210
Subtotal Benefits	736,717	821,288	825,022	691,449	952,409	1,083,695
Total Benefits	736,717	821,288	825,022	691,449	952,409	1,083,695
Total Compensation	2,718,823	2,779,419	3,383,509	2,951,507	3,309,826	3,535,906
Material and Supplies - General	1,623	0	633	3,408	(1,414)	(701)
Material and Supplies - Scientific	0	0	157	1,980	(1,461)	0
Communications	2,014	2,234	567	7,159	6	(381)
Travel and Entertainment	1,327	(9)	58	3,604	0	7,791
Services	49,456	34,967	46,491	59,480	67,794	49,374
Consultants/Temp. Services	19,343	0	0	82,951	62,527	68,498
Information Technology	0	0	0	464	(314)	0
Non-Compensation Expenses	73,762	37,192	47,905	159,046	127,138	124,582
Total Compensation and Operating	2,792,584	2,816,612	3,431,414	3,110,554	3,436,964	3,660,488
Total Expenditures	2,792,584	2,816,612	3,431,414	3,110,554	3,436,964	3,660,488
Surplus/(Deficit)	66,829	302,508	(536,821)	1,238	0	10
Carryforward	166,246	233,075	535,584	(1,238)	0	0
Ending Balance	233,075	535,584	(1,238)	0	0	10

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	487,191	512,975	512,576	525,914	547,354	570,098
Temp Approp	788,153	628,881	321,550	257,209	343,214	347,172
Total Revenue	1,275,344	1,141,856	834,126	783,123	890,568	917,270
Total Staff	771,281	693,812	665,612	612,792	637,145	626,905
Total Salaries & Wages	771,281	693,812	665,612	612,792	637,145	626,905
Subtotal Benefits	279,100	268,948	209,655	193,555	257,902	261,300
Total Benefits	279,100	268,948	209,655	193,555	257,902	261,300
Total Compensation	1,050,381	962,759	875,267	806,346	895,047	888,205
Material and Supplies - General	8,678	209	149	2,424	120	253
Communications	6,393	4,929	5,113	4,069	3,186	3,647
Travel and Entertainment	10,770	0	7,900	2,377	2,751	10,650
Services	32,174	114,498	27,172	21,194	19,979	16,163
Consultants/Temp. Services	704	0	166	0	0	500
Information Technology	6,133	9,499	1,579	110	208	0
Equipment (non computer)	21,232	101,515	52	0	233	0
Student Support - Underg & Grad	0	0	3,750	15,314	10,119	3,137
Non-Compensation Expenses	86,084	230,651	45,882	45,488	36,595	34,349
Total Compensation and Operating	1,136,465	1,193,410	921,149	851,835	931,642	922,554
Total Expenditures	1,136,465	1,193,410	921,149	851,835	931,642	922,554
Surplus/(Deficit)	138,880	(51,554)	(87,022)	(68,712)	(41,074)	(5,284)
Carryforward	115,341	254,221	202,667	115,644	46,932	5,858
Ending Balance	254,221	202,667	115,644	46,932	5,858	574

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

UCLA SPIRIT SQUAD (3732)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	0	0	6,755	6,755	6,755	6,755
Temp Approp	0	62,842	20,880	15,037	10,139	375,035
Total Revenue	0	62,842	27,635	21,792	16,894	381,790
Total Staff	0	28,360	36,688	39,026	16,656	41,024
Total Salaries & Wages	0	28,360	36,688	39,026	16,656	41,024
Subtotal Benefits	0	823	1,284	1,564	609	17,814
Total Benefits	0	823	1,284	1,564	609	17,814
Total Compensation	0	29,183	37,973	40,589	17,265	58,838
Material and Supplies - General	0	0	0	0	0	56,763
Communications	0	242	159	109	22	25
Travel and Entertainment	0	0	0	0	0	221,097
Services	0	346	684	889	546	14,958
Consultants/Temp. Services	0	0	0	0	1,156	30,109
Non-Compensation Expenses	0	588	843	999	1,723	322,952
Total Compensation and Operating	0	29,771	38,816	41,588	18,988	381,790
Total Expenditures	0	29,771	38,816	41,588	18,988	381,790
Surplus/(Deficit)	0	33,071	(11,181)	(19,796)	(2,094)	0
Carryforward	0	0	33,071	21,890	2,094	0
Ending Balance	0	33,071	21,890	2,094	0	0

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VC STUDENT AFFAIRS (7000)

CAMPUS LIFE ADMINISTRATION (3733)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	216,719	246,826	240,074	282,286	291,414	303,306
Temp Approp	276,230	286,745	351,871	19,438	113,766	364,817
Total Revenue	492,949	533,571	591,945	301,724	405,180	668,123
Total Staff	298,331	364,953	252,479	287,905	337,557	416,242
Total Salaries & Wages	298,331	364,953	252,479	287,905	337,557	416,242
Subtotal Benefits	110,504	133,615	105,213	113,973	160,819	209,263
Total Benefits	110,504	133,615	105,213	113,973	160,819	209,263
Total Compensation	408,836	498,568	357,692	401,879	498,376	625,505
Material and Supplies - General	24,706	11,388	1,155	1,516	9,540	4,210
Communications	1,481	3,078	3,578	2,352	3,829	3,560
Travel and Entertainment	0	(15)	3,543	4,118	16,996	11,921
Services	4,860	9,195	11,709	19,084	21,318	17,092
Consultants/Temp. Services	0	0	7,057	2,823	0	15
Information Technology	0	2,254	183	168	221	496
Operation and Maintenance of Space	305	0	470	0	737	0
Non-Compensation Expenses	31,353	25,900	27,696	30,060	52,641	37,293
Total Compensation and Operating	440,188	524,468	385,389	431,939	551,017	662,798
Total Expenditures	440,188	524,468	385,389	431,939	551,017	662,798
Surplus/(Deficit)	52,761	9,102	206,556	(130,214)	(145,837)	5,325
Carryforward	7,632	60,393	69,496	276,052	145,837	0
Ending Balance	60,393	69,496	276,052	145,837	0	5,325

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VC STUDENT AFFAIRS (7000)

FRATERNITY & SORORITY LIFE (FSL) (3734)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	0	0	225,579	229,935	234,214	311,742
Temp Approp	0	555,461	129,347	18,119	173,603	167,140
Total Revenue	0	555,461	354,926	248,054	407,817	478,882
Total Staff	0	212,383	188,254	274,152	268,529	308,849
Total Salaries & Wages	0	212,383	188,254	274,152	268,529	308,849
Subtotal Benefits	0	88,213	64,140	116,306	114,185	133,682
Total Benefits	0	88,213	64,140	116,306	114,185	133,682
Total Compensation	0	300,596	252,394	390,458	382,715	442,531
Material and Supplies - General	0	197	2,446	3,062	1,828	4,810
Material and Supplies - Scientific	0	0	0	0	0	88
Communications	0	4,380	3,389	4,675	3,976	4,694
Travel and Entertainment	0	0	496	13,798	9,488	11,192
Services	0	4,699	7,023	39,509	16,038	26,095
Consultants/Temp. Services	0	0	528	574	153	557
Information Technology	0	0	266	2,036	221	900
Operation and Maintenance of Space	0	0	25,312	16,761	9,399	664
Non-Compensation Expenses	0	9,275	39,458	80,415	41,102	49,001
Total Compensation and Operating	0	309,872	291,853	470,873	423,817	491,532
Total Expenditures	0	309,872	291,853	470,873	423,817	491,532
Surplus/(Deficit)	0	245,589	63,074	(222,819)	(16,000)	(12,649)
Carryforward	0	0	245,589	308,663	85,844	69,844
Ending Balance	0	245,589	308,663	85,844	69,844	57,195

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VC STUDENT AFFAIRS (7000)

STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	488,999	485,121	474,297	365,800	365,800	365,800
Temp Approp	(143,926)	(125,146)	(281,143)	(37,163)	186,084	413,321
Total Revenue	345,073	359,975	193,154	328,637	551,884	779,121
Total Staff	60,377	45,178	44,675	40,405	48,299	46,383
Total Salaries & Wages	60,377	45,178	44,675	40,405	48,299	46,383
Subtotal Benefits	10,782	1,182	1,496	1,616	1,576	1,764
Total Benefits	10,782	1,182	1,496	1,616	1,576	1,764
Total Compensation	71,159	46,360	46,171	42,021	49,875	48,146
Material and Supplies - General	80,483	122,389	172,757	74,411	253,420	203,141
Material and Supplies - Scientific	25	5,556	4,265	638	481	451
Communications	1,110	1,477	248	206	224	222
Travel and Entertainment	53,878	2,924	30,160	36,214	15,714	31,063
Services	77,844	44,079	133,666	145,315	110,242	214,487
Consultants/Temp. Services	4,400	14,699	26,817	46,937	62,650	77,895
Information Technology	1,448	8,790	113	0	7,326	765
Equipment (non computer)	2,579	336	600	20,432	27,431	49,747
Operation and Maintenance of Space	49,614	2,514	124,971	115,761	257,449	133,800
Student Support - Underg & Grad	750	500	500	1,200	1,000	0
Non-Compensation Expenses	272,130	203,264	494,096	441,113	735,938	711,572
Total Compensation and Operating	343,289	249,624	540,267	483,134	785,812	759,718
Total Expenditures	343,289	249,624	540,267	483,134	785,812	759,718
Surplus/(Deficit)	1,783	110,351	(347,112)	(154,497)	(233,928)	19,403
Carryforward	758,183	759,967	870,318	523,206	368,709	134,781
Ending Balance	759,967	870,318	523,206	368,709	134,781	154,183

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VC STUDENT AFFAIRS (7000)

VETERAN SERVICES (3736)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	0	0	0	95,004	99,280	103,860
Temp Approp	0	0	189,353	87,341	110,347	243,428
Total Revenue	0	0	189,353	182,345	209,627	347,288
Total Staff	0	0	121,485	128,793	109,958	230,675
Total Salaries & Wages	0	0	121,485	128,793	109,958	230,675
Subtotal Benefits	0	0	36,215	35,705	48,004	86,636
Total Benefits	0	0	36,215	35,705	48,004	86,636
Total Compensation	0	0	157,700	164,498	157,961	317,312
Material and Supplies - General	0	0	7,713	12,029	6,758	1,688
Communications	0	0	1,024	1,294	2,707	2,134
Travel and Entertainment	0	0	3,351	8,652	9,557	8,053
Services	0	0	3,008	8,524	28,194	19,011
Consultants/Temp. Services	0	0	120	0	1,203	0
Information Technology	0	0	463	2,002	3,356	(1,592)
Equipment (non computer)	0	0	453	564	195	502
Operation and Maintenance of Space	0	0	0	0	0	119
Non-Compensation Expenses	0	0	16,132	33,064	51,970	29,914
Total Compensation and Operating	0	0	173,832	197,562	209,931	347,226
Total Expenditures	0	0	173,832	197,562	209,931	347,226
Surplus/(Deficit)	0	0	15,521	(15,217)	(304)	62
Carryforward	0	0	0	15,521	304	0
Ending Balance	0	0	15,521	304	0	62

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VC STUDENT AFFAIRS (7000)

STUDENT ORGS LEADERSHIP & ENGAGEMENT (4860)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	683,651	707,966	718,790	716,396	740,857	772,478
Temp Approp	545,177	541,276	293,819	390,623	468,222	413,595
Total Revenue	1,228,828	1,249,242	1,012,609	1,107,019	1,209,079	1,186,073
Total Staff	874,046	922,090	764,429	818,721	811,027	826,188
Total Salaries & Wages	874,046	922,090	764,429	818,721	811,027	826,188
Subtotal Benefits	338,618	358,909	260,347	298,900	341,361	330,856
Total Benefits	338,618	358,909	260,347	298,900	341,361	330,856
Total Compensation	1,212,664	1,280,999	1,024,776	1,117,621	1,152,388	1,157,044
Material and Supplies - General	1,386	387	5,737	2,151	4,256	3,753
Communications	11,218	14,333	13,511	11,884	10,668	9,867
Travel and Entertainment	188	0	98	1,422	1,502	1,187
Services	18,782	25,652	26,035	23,922	28,079	21,510
Consultants/Temp. Services	1,394	60	6,500	0	0	0
Information Technology	3,479	947	3,663	1,503	783	119
Equipment (non computer)	0	6	108	178	443	0
Operation and Maintenance of Space	0	0	5,841	628	2,314	(750)
Non-Compensation Expenses	36,447	41,386	61,494	41,688	48,046	35,686
Total Compensation and Operating	1,249,111	1,322,385	1,086,270	1,159,309	1,200,434	1,192,730
Recharges	0	0	0	0	0	(645)
Total Expenditures	1,249,111	1,322,385	1,086,270	1,159,309	1,200,434	1,192,085
Surplus/(Deficit)	(20,283)	(73,143)	(73,661)	(52,290)	8,645	(6,013)
Carryforward	253,944	233,661	160,518	86,858	34,568	43,213
Ending Balance	233,661	160,518	86,858	34,568	43,213	37,200

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

CAMPUS LIFE SUBDIV (7310)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	3,548,991	3,674,530	4,085,893	4,187,133	4,338,689	4,600,874
Temp Approp	2,652,617	3,347,536	2,012,448	1,897,352	2,789,324	3,818,170
Total Revenue	6,201,608	7,022,066	6,098,341	6,084,485	7,128,013	8,419,044
Total Staff	3,986,141	4,224,907	4,632,109	4,461,852	4,586,589	4,948,476
Total Salaries & Wages	3,986,141	4,224,907	4,632,109	4,461,852	4,586,589	4,948,476
Subtotal Benefits	1,475,721	1,672,978	1,503,373	1,453,067	1,876,864	2,125,011
Total Benefits	1,475,721	1,672,978	1,503,373	1,453,067	1,876,864	2,125,011
Total Compensation	5,461,862	5,897,885	6,135,482	5,914,919	6,463,453	7,073,487
Material and Supplies - General	116,875	134,570	190,589	99,002	274,507	273,916
Material and Supplies - Scientific	25	5,556	4,422	2,618	(980)	538
Communications	22,216	30,674	27,590	31,748	24,617	23,768
Travel and Entertainment	66,163	2,900	45,607	70,185	56,007	302,954
Services	183,116	233,436	255,788	317,917	292,190	378,691
Consultants/Temp. Services	25,840	14,759	41,187	133,284	127,688	177,575
Information Technology	11,060	21,490	6,266	6,283	11,802	688
Equipment (non computer)	23,811	101,857	1,213	21,173	28,302	50,249
Operation and Maintenance of Space	49,919	2,514	156,593	133,150	269,900	133,832
Student Support - Underg & Grad	750	500	4,250	16,514	11,119	3,137
Non-Compensation Expenses	499,776	548,256	733,506	831,874	1,095,152	1,345,348
Total Compensation and Operating	5,961,637	6,446,141	6,868,988	6,746,792	7,558,606	8,418,835
Recharges	0	0	0	0	0	(645)
Total Expenditures	5,961,637	6,446,141	6,868,988	6,746,792	7,558,606	8,418,190
Surplus/(Deficit)	239,970	575,925	(770,647)	(662,307)	(430,593)	854
Carryforward	1,301,347	1,541,318	2,117,243	1,346,596	684,289	253,696
Ending Balance	1,541,318	2,117,243	1,346,596	684,289	253,696	254,550

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

CAMPUS LIFE (7300)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	3,548,991	3,674,530	4,085,893	4,187,133	4,338,689	4,600,874
Temp Approp	2,652,617	3,347,536	2,012,448	1,897,352	2,789,324	3,818,170
Total Revenue	6,201,608	7,022,066	6,098,341	6,084,485	7,128,013	8,419,044
Total Staff	3,986,141	4,224,907	4,632,109	4,461,852	4,586,589	4,948,476
Total Salaries & Wages	3,986,141	4,224,907	4,632,109	4,461,852	4,586,589	4,948,476
Subtotal Benefits	1,475,721	1,672,978	1,503,373	1,453,067	1,876,864	2,125,011
Total Benefits	1,475,721	1,672,978	1,503,373	1,453,067	1,876,864	2,125,011
Total Compensation	5,461,862	5,897,885	6,135,482	5,914,919	6,463,453	7,073,487
Material and Supplies - General	116,875	134,570	190,589	99,002	274,507	273,916
Material and Supplies - Scientific	25	5,556	4,422	2,618	(980)	538
Communications	22,216	30,674	27,590	31,748	24,617	23,768
Travel and Entertainment	66,163	2,900	45,607	70,185	56,007	302,954
Services	183,116	233,436	255,788	317,917	292,190	378,691
Consultants/Temp. Services	25,840	14,759	41,187	133,284	127,688	177,575
Information Technology	11,060	21,490	6,266	6,283	11,802	688
Equipment (non computer)	23,811	101,857	1,213	21,173	28,302	50,249
Operation and Maintenance of Space	49,919	2,514	156,593	133,150	269,900	133,832
Student Support - Underg & Grad	750	500	4,250	16,514	11,119	3,137
Non-Compensation Expenses	499,776	548,256	733,506	831,874	1,095,152	1,345,348
Total Compensation and Operating	5,961,637	6,446,141	6,868,988	6,746,792	7,558,606	8,418,835
Recharges	0	0	0	0	0	(645)
Total Expenditures	5,961,637	6,446,141	6,868,988	6,746,792	7,558,606	8,418,190
Surplus/(Deficit)	239,970	575,925	(770,647)	(662,307)	(430,593)	854
Carryforward	1,301,347	1,541,318	2,117,243	1,346,596	684,289	253,696
Ending Balance	1,541,318	2,117,243	1,346,596	684,289	253,696	254,550

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	198,346	203,884	203,884	207,376	212,764	273,024
Temp Approp	414,744	357,166	255,731	220,719	265,679	244,479
Total Revenue	613,090	561,050	459,615	428,095	478,443	517,503
Total Staff	409,050	378,604	296,901	347,074	402,579	281,622
Total Salaries & Wages	409,050	378,604	296,901	347,074	402,579	281,622
Subtotal Benefits	138,939	108,089	55,884	84,690	116,064	92,267
Fee Remissions	0	0	0	0	6,486	0
Total Benefits	138,939	108,089	55,884	84,690	122,549	92,267
Total Compensation	547,990	486,692	352,785	431,763	525,129	373,889
Material and Supplies - General	7,352	208	13,048	26,358	10,507	3,847
Material and Supplies - Scientific	0	0	0	0	16	147
Communications	4,939	4,469	4,271	4,771	5,230	3,892
Travel and Entertainment	1,215	0	5,589	25,675	1,933	1,313
Services	40,352	20,402	20,935	20,208	25,806	9,083
Consultants/Temp. Services	45	2,560	0	80	0	0
Information Technology	996	561	2,448	330	3,130	1,454
Equipment (non computer)	377	0	0	0	8,761	0
Operation and Maintenance of Space	8,371	0	462	0	836	0
Student Support - Underg & Grad	0	0	0	9,800	10,050	32,825
Non-Compensation Expenses	63,648	28,200	46,752	87,223	66,269	52,562
Total Compensation and Operating	611,637	514,892	399,537	518,986	591,397	426,450
Total Expenditures	611,637	514,892	399,537	518,986	591,397	426,450
Surplus/(Deficit)	1,452	46,158	60,078	(90,890)	(112,954)	91,053
Carryforward	135,316	136,768	182,926	243,004	152,113	39,159
Ending Balance	136,768	182,926	243,004	152,113	39,159	130,212

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VC STUDENT AFFAIRS (7000)

CAREER CENTER (5060)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	1,895,244	1,923,481	1,921,394	1,955,077	1,999,864	2,129,817
Temp Approp	953,896	921,080	551,237	559,440	716,598	1,100,756
Total Revenue	2,849,140	2,844,561	2,472,631	2,514,517	2,716,462	3,230,573
Total Staff	1,727,215	1,918,350	1,353,088	1,418,643	2,100,573	2,175,247
Total Salaries & Wages	1,727,215	1,918,350	1,353,088	1,418,643	2,100,573	2,175,247
Subtotal Benefits	684,756	733,847	459,518	511,197	799,113	855,253
Total Benefits	684,756	733,847	459,518	511,197	799,113	855,253
Total Compensation	2,411,971	2,652,197	1,812,606	1,929,840	2,899,686	3,030,501
Material and Supplies - General	20,796	11,611	9,304	75,092	50,147	99,802
Communications	36,884	37,560	31,871	32,132	30,408	24,990
Travel and Entertainment	53,766	(969)	10,043	19,227	27,785	29,705
Services	124,993	52,958	54,066	142,012	183,105	155,304
Consultants/Temp. Services	114,334	(78,126)	(48,200)	(50,000)	(48,800)	(15,169)
Information Technology	91,214	46,649	42,984	30,812	77,249	76,268
Equipment (non computer)	27,515	1,713	8,714	5,864	30,208	11,750
Operation and Maintenance of Space	359	0	9,118	219,332	26,923	41,255
Student Support - Underg & Grad	45,625	60,125	29,000	83,000	(5,000)	90,500
Other Expense - Control	0	2,631	2,858	(7)	0	0
Non-Compensation Expenses	515,486	134,152	149,757	557,463	372,025	514,405
Total Compensation and Operating	2,927,457	2,786,350	1,962,363	2,487,303	3,271,711	3,544,906
Total Expenditures	2,927,457	2,786,350	1,962,363	2,487,303	3,271,711	3,544,906
Surplus/(Deficit)	(78,317)	58,212	510,267	27,214	(555,249)	(314,333)
Carryforward	453,221	374,903	433,115	943,382	970,597	415,348
Ending Balance	374,903	433,115	943,382	970,597	415,348	101,015

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VC STUDENT AFFAIRS (7000)

BRUIN RESOURCE CENTER (5110)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	635,403	643,581	749,714	765,971	786,865	805,125
Temp Approp	1,009,964	787,589	755,235	50,891	127,483	388,719
Total Revenue	1,645,367	1,431,170	1,504,949	816,862	914,348	1,193,844
Total Staff	934,648	801,700	1,025,671	725,522	478,089	661,010
Total Salaries & Wages	934,648	801,700	1,025,671	725,522	478,089	661,010
Subtotal Benefits	308,308	280,696	318,928	198,835	126,117	209,756
Total Benefits	308,308	280,696	318,928	198,835	126,117	209,756
Total Compensation	1,242,956	1,082,396	1,344,599	924,357	604,206	870,766
Material and Supplies - General	18,309	13,827	70,091	61,063	25,693	17,946
Material and Supplies - Scientific	133	0	370	43	75	0
Communications	19,461	19,000	21,684	20,002	10,077	10,892
Travel and Entertainment	49,315	9,173	50,418	36,987	20,779	8,494
Services	61,012	44,773	78,712	87,019	43,957	42,658
Consultants/Temp. Services	45	0	0	165	(195)	13,832
Information Technology	5,568	4,550	9,752	6,501	14,489	3,761
Equipment (non computer)	5,987	44	365	877	575	1,759
Operation and Maintenance of Space	2,172	976	62,760	71,256	447	819
Student Support - Underg & Grad	61,500	51,400	3,000	0	0	0
Non-Compensation Expenses	223,503	143,743	297,151	283,915	115,897	100,161
Total Compensation and Operating	1,466,459	1,226,139	1,641,750	1,208,271	720,103	970,928
Recharges	0	0	0	0	0	975
Total Expenditures	1,466,459	1,226,139	1,641,750	1,208,271	720,103	971,903
Surplus/(Deficit)	178,907	205,031	(136,801)	(391,410)	194,245	221,942
Carryforward	337,591	516,498	721,529	584,729	193,319	387,564
Ending Balance	516,498	721,529	584,729	193,319	387,564	609,506

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VC STUDENT AFFAIRS (7000)

TRANSFER STUDENT CENTER (5115)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	0	0	0	0	223,825	229,667
Temp Approp	0	0	0	617,388	202,524	466,782
Total Revenue	0	0	0	617,388	426,349	696,449
Total Staff	0	0	0	339,372	180,229	298,738
Total Salaries & Wages	0	0	0	339,372	180,229	298,738
Subtotal Benefits	0	0	0	89,903	46,220	89,331
Total Benefits	0	0	0	89,903	46,220	89,331
Total Compensation	0	0	0	429,275	226,450	388,069
Material and Supplies - General	0	0	0	9,315	5,884	4,067
Communications	0	0	0	2,878	2,628	3,796
Travel and Entertainment	0	0	0	25,077	(6,169)	5,506
Services	0	0	0	19,516	43,095	56,405
Consultants/Temp. Services	0	0	0	0	0	15,808
Information Technology	0	0	0	0	0	11,861
Equipment (non computer)	0	0	0	401	0	0
Operation and Maintenance of Space	0	0	0	85	119,247	113,948
Non-Compensation Expenses	0	0	0	57,273	164,685	211,392
Total Compensation and Operating	0	0	0	486,548	391,135	599,461
Total Expenditures	0	0	0	486,548	391,135	599,461
Surplus/(Deficit)	0	0	0	130,840	35,214	96,988
Carryforward	0	0	0	0	130,840	166,054
Ending Balance	0	0	0	130,840	166,054	263,041

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VC STUDENT AFFAIRS (7000)

STUDENT SERVICES (5200)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	6,932,499	7,192,514	7,088,590	7,300,223	7,590,985	7,911,342
Temp Approp	3,146,200	2,934,312	2,969,224	2,141,378	3,330,468	3,826,445
Total Revenue	10,078,699	10,126,826	10,057,814	9,441,601	10,921,453	11,737,787
Total Academic	0	0	0	319,666	(27,737)	53,080
Total Staff	6,679,545	6,315,084	6,641,951	8,301,892	6,298,433	7,554,712
Total Salaries & Wages	6,679,545	6,315,084	6,641,951	8,621,558	6,270,696	7,607,792
Subtotal Benefits	2,885,828	2,650,622	2,458,626	3,148,030	2,402,612	3,123,143
Total Benefits	2,885,828	2,650,622	2,458,626	3,148,030	2,402,612	3,123,143
Total Compensation	9,565,373	8,965,706	9,100,577	11,769,588	8,673,308	10,730,935
Material and Supplies - General	8,224	0	2,113	6,037	4,173	36
Communications	33,968	33,004	36,993	45,675	28,165	34,256
Travel and Entertainment	1,851	0	411	176	4,540	0
Services	140,651	113,213	118,917	179,326	203,409	149,883
Consultants/Temp. Services	649,907	43,201	0	0	150	0
Information Technology	2,399	0	249	0	38	0
Equipment (non computer)	10,353	353	8	1,630	1,913	0
Operation and Maintenance of Space	104,769	675	0	220	0	0
Non-Compensation Expenses	952,121	190,445	158,691	233,066	242,389	184,174
Total Compensation and Operating	10,517,495	9,156,151	9,259,268	12,002,653	8,915,697	10,915,110
Total Expenditures	10,517,495	9,156,151	9,259,268	12,002,653	8,915,697	10,915,110
Surplus/(Deficit)	(438,796)	970,675	798,546	(2,561,053)	2,005,756	822,677
Carryforward	4,198,633	3,759,837	4,730,512	5,529,058	2,968,005	4,973,761
Ending Balance	3,759,837	4,730,512	5,529,058	2,968,005	4,973,761	5,796,438

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	9,661,492	9,963,460	9,963,582	10,228,647	10,814,303	11,348,975
Temp Approp	5,524,803	5,000,147	4,531,427	3,589,815	4,642,751	6,027,181
Total Revenue	15,186,295	14,963,607	14,495,009	13,818,462	15,457,054	17,376,156
Total Academic	0	0	0	319,666	(27,737)	53,080
Total Staff	9,750,459	9,413,738	9,317,612	11,132,502	9,459,904	10,971,329
Total Salaries & Wages	9,750,459	9,413,738	9,317,612	11,452,169	9,432,167	11,024,410
Subtotal Benefits	4,017,832	3,773,254	3,292,955	4,032,654	3,490,126	4,369,750
Fee Remissions	0	0	0	0	6,486	0
Total Benefits	4,017,832	3,773,254	3,292,955	4,032,654	3,496,612	4,369,750
Total Compensation	13,768,290	13,186,991	12,610,567	15,484,823	12,928,779	15,394,160
Material and Supplies - General	54,681	25,646	94,556	177,865	96,404	125,699
Material and Supplies - Scientific	133	0	370	43	91	147
Communications	95,252	94,033	94,818	105,458	76,508	77,826
Travel and Entertainment	106,147	8,204	66,462	107,143	48,868	45,018
Services	367,009	231,346	272,630	448,081	499,373	413,333
Consultants/Temp. Services	764,331	(32,366)	(48,200)	(49,755)	(48,845)	14,471
Information Technology	100,177	51,759	55,433	37,644	94,906	93,344
Equipment (non computer)	44,231	2,110	9,087	8,772	41,457	13,509
Operation and Maintenance of Space	115,672	1,651	72,340	290,893	147,452	156,022
Student Support - Underg & Grad	107,125	111,525	32,000	92,800	5,050	123,325
Other Expense - Control	0	2,631	2,858	(7)	0	0
Non-Compensation Expenses	1,754,758	496,540	652,351	1,218,938	961,264	1,062,694
Total Compensation and Operating	15,523,048	13,683,531	13,262,919	16,703,761	13,890,043	16,456,855
Recharges	0	0	0	0	0	975
Total Expenditures	15,523,048	13,683,531	13,262,919	16,703,761	13,890,043	16,457,830
Surplus/(Deficit)	(336,754)	1,280,076	1,232,090	(2,885,299)	1,567,011	918,327
Carryforward	5,124,760	4,788,006	6,068,082	7,300,173	4,414,874	5,981,885
Ending Balance	4,788,006	6,068,082	7,300,173	4,414,874	5,981,885	6,900,212

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VC STUDENT AFFAIRS (7000)

STUDENT DEVELOPMENT (7400)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	9,661,492	9,963,460	9,963,582	10,228,647	10,814,303	11,348,975
Temp Approp	5,524,803	5,000,147	4,531,427	3,589,815	4,642,751	6,027,181
Total Revenue	15,186,295	14,963,607	14,495,009	13,818,462	15,457,054	17,376,156
Total Academic	0	0	0	319,666	(27,737)	53,080
Total Staff	9,750,459	9,413,738	9,317,612	11,132,502	9,459,904	10,971,329
Total Salaries & Wages	9,750,459	9,413,738	9,317,612	11,452,169	9,432,167	11,024,410
Subtotal Benefits	4,017,832	3,773,254	3,292,955	4,032,654	3,490,126	4,369,750
Fee Remissions	0	0	0	0	6,486	0
Total Benefits	4,017,832	3,773,254	3,292,955	4,032,654	3,496,612	4,369,750
Total Compensation	13,768,290	13,186,991	12,610,567	15,484,823	12,928,779	15,394,160
Material and Supplies - General	54,681	25,646	94,556	177,865	96,404	125,699
Material and Supplies - Scientific	133	0	370	43	91	147
Communications	95,252	94,033	94,818	105,458	76,508	77,826
Travel and Entertainment	106,147	8,204	66,462	107,143	48,868	45,018
Services	367,009	231,346	272,630	448,081	499,373	413,333
Consultants/Temp. Services	764,331	(32,366)	(48,200)	(49,755)	(48,845)	14,471
Information Technology	100,177	51,759	55,433	37,644	94,906	93,344
Equipment (non computer)	44,231	2,110	9,087	8,772	41,457	13,509
Operation and Maintenance of Space	115,672	1,651	72,340	290,893	147,452	156,022
Student Support - Underg & Grad	107,125	111,525	32,000	92,800	5,050	123,325
Other Expense - Control	0	2,631	2,858	(7)	0	0
Non-Compensation Expenses	1,754,758	496,540	652,351	1,218,938	961,264	1,062,694
Total Compensation and Operating	15,523,048	13,683,531	13,262,919	16,703,761	13,890,043	16,456,855
Recharges	0	0	0	0	0	975
Total Expenditures	15,523,048	13,683,531	13,262,919	16,703,761	13,890,043	16,457,830
Surplus/(Deficit)	(336,754)	1,280,076	1,232,090	(2,885,299)	1,567,011	918,327
Carryforward	5,124,760	4,788,006	6,068,082	7,300,173	4,414,874	5,981,885
Ending Balance	4,788,006	6,068,082	7,300,173	4,414,874	5,981,885	6,900,212

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	5,977,016	6,235,177	6,048,997	6,225,371	6,391,599	6,779,124
Temp Approp	2,507,517	2,094,710	2,567,108	2,416,695	2,897,531	2,752,141
Total Revenue	8,484,533	8,329,887	8,616,105	8,642,066	9,289,130	9,531,265
Total Academic	3,667	2,667	0	0	0	0
Total Staff	6,001,593	5,323,438	6,527,469	6,269,511	6,444,386	6,094,601
Total Salaries & Wages	6,005,260	5,326,105	6,527,469	6,269,511	6,444,386	6,094,601
Subtotal Benefits	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647	2,470,842
Total Benefits	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647	2,470,842
Total Compensation	8,341,143	7,644,193	8,939,809	8,603,894	8,987,033	8,565,443
Material and Supplies - General	20	0	0	0	(985)	0
Material and Supplies - Scientific	0	0	0	0	24,826	0
Communications	19,690	17,329	22,920	19,987	17,471	17,147
Travel and Entertainment	3,100	0	0	0	0	1,273
Services	362,587	130,182	111,822	122,628	218,697	117,557
Consultants/Temp. Services	189,677	0	0	0	76,114	0
Non-Compensation Expenses	575,075	147,511	134,742	142,615	336,123	135,977
Total Compensation and Operating	8,916,219	7,791,705	9,074,551	8,746,509	9,323,156	8,701,420
Recharges	(193,182)	0	0	0	0	(1,905)
Total Expenditures	8,723,037	7,791,705	9,074,551	8,746,509	9,323,156	8,699,515
Surplus/(Deficit)	(238,504)	538,182	(458,445)	(104,444)	(34,026)	831,749
Carryforward	402,091	163,587	701,769	243,324	138,880	104,854
Ending Balance	163,587	701,769	243,324	138,880	104,854	936,604

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT HEALTH SUBDIV (7810)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	5,977,016	6,235,177	6,048,997	6,225,371	6,391,599	6,779,124
Temp Approp	2,507,517	2,094,710	2,567,108	2,416,695	2,897,531	2,752,141
Total Revenue	8,484,533	8,329,887	8,616,105	8,642,066	9,289,130	9,531,265
Total Academic	3,667	2,667	0	0	0	0
Total Staff	6,001,593	5,323,438	6,527,469	6,269,511	6,444,386	6,094,601
Total Salaries & Wages	6,005,260	5,326,105	6,527,469	6,269,511	6,444,386	6,094,601
Subtotal Benefits	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647	2,470,842
Total Benefits	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647	2,470,842
Total Compensation	8,341,143	7,644,193	8,939,809	8,603,894	8,987,033	8,565,443
Material and Supplies - General	20	0	0	0	(985)	0
Material and Supplies - Scientific	0	0	0	0	24,826	0
Communications	19,690	17,329	22,920	19,987	17,471	17,147
Travel and Entertainment	3,100	0	0	0	0	1,273
Services	362,587	130,182	111,822	122,628	218,697	117,557
Consultants/Temp. Services	189,677	0	0	0	76,114	0
Non-Compensation Expenses	575,075	147,511	134,742	142,615	336,123	135,977
Total Compensation and Operating	8,916,219	7,791,705	9,074,551	8,746,509	9,323,156	8,701,420
Recharges	(193,182)	0	0	0	0	(1,905)
Total Expenditures	8,723,037	7,791,705	9,074,551	8,746,509	9,323,156	8,699,515
Surplus/(Deficit)	(238,504)	538,182	(458,445)	(104,444)	(34,026)	831,749
Carryforward	402,091	163,587	701,769	243,324	138,880	104,854
Ending Balance	163,587	701,769	243,324	138,880	104,854	936,604

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT HEALTH (7800)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	5,977,016	6,235,177	6,048,997	6,225,371	6,391,599	6,779,124
Temp Approp	2,507,517	2,094,710	2,567,108	2,416,695	2,897,531	2,752,141
Total Revenue	8,484,533	8,329,887	8,616,105	8,642,066	9,289,130	9,531,265
Total Academic	3,667	2,667	0	0	0	0
Total Staff	6,001,593	5,323,438	6,527,469	6,269,511	6,444,386	6,094,601
Total Salaries & Wages	6,005,260	5,326,105	6,527,469	6,269,511	6,444,386	6,094,601
Subtotal Benefits	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647	2,470,842
Total Benefits	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647	2,470,842
Total Compensation	8,341,143	7,644,193	8,939,809	8,603,894	8,987,033	8,565,443
Material and Supplies - General	20	0	0	0	(985)	0
Material and Supplies - Scientific	0	0	0	0	24,826	0
Communications	19,690	17,329	22,920	19,987	17,471	17,147
Travel and Entertainment	3,100	0	0	0	0	1,273
Services	362,587	130,182	111,822	122,628	218,697	117,557
Consultants/Temp. Services	189,677	0	0	0	76,114	0
Non-Compensation Expenses	575,075	147,511	134,742	142,615	336,123	135,977
Total Compensation and Operating	8,916,219	7,791,705	9,074,551	8,746,509	9,323,156	8,701,420
Recharges	(193,182)	0	0	0	0	(1,905)
Total Expenditures	8,723,037	7,791,705	9,074,551	8,746,509	9,323,156	8,699,515
Surplus/(Deficit)	(238,504)	538,182	(458,445)	(104,444)	(34,026)	831,749
Carryforward	402,091	163,587	701,769	243,324	138,880	104,854
Ending Balance	163,587	701,769	243,324	138,880	104,854	936,604

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

VC STUDENT AFFAIRS (7000)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	31,418,061	32,147,120	32,335,818	32,951,912	34,303,226	36,919,453
Temp Approp	4,049,946	3,746,734	2,791,124	2,280,880	4,054,586	4,899,600
Total Revenue	35,468,007	35,893,854	35,126,942	35,232,792	38,357,812	41,819,053
Total Academic	7,263	2,667	0	319,666	(27,737)	53,080
Total Staff	23,378,032	22,535,023	23,517,265	25,095,317	23,516,439	25,607,718
Total Salaries & Wages	23,385,295	22,537,689	23,517,265	25,414,984	23,488,702	25,660,798
Subtotal Benefits	9,327,415	9,152,531	8,314,158	9,050,385	9,064,241	10,423,950
Fee Remissions	0	0	0	0	6,486	0
Total Benefits	9,327,415	9,152,531	8,314,158	9,050,385	9,070,727	10,423,950
Total Compensation	32,712,709	31,690,220	31,831,423	34,465,369	32,559,429	36,084,748
Material and Supplies - General	226,848	174,217	376,525	301,929	392,861	602,902
Material and Supplies - Scientific	159	5,556	4,932	3,051	24,093	1,104
Communications	229,201	221,932	227,756	231,741	182,712	179,557
Travel and Entertainment	242,755	12,333	122,367	232,721	178,722	416,578
Services	1,277,523	958,609	1,100,661	1,293,549	1,466,664	1,486,538
Consultants/Temp. Services	982,802	(16,058)	(876)	331,788	155,921	210,077
Information Technology	475,498	417,603	350,644	421,001	443,700	544,164
Equipment (non computer)	87,381	105,322	16,918	30,691	70,024	64,849
Operation and Maintenance of Space	285,312	222,470	364,922	520,890	491,820	387,428
Student Support - Underg & Grad	107,875	112,025	36,250	113,814	16,169	126,462
Other Expense - Control	0	2,631	2,858	(7)	21	0
Non-Compensation Expenses	3,915,352	2,216,638	2,602,957	3,481,168	3,422,709	4,019,659
Total Compensation and Operating	36,628,061	33,906,859	34,434,380	37,946,536	35,982,137	40,104,407
Recharges	(538,182)	(344,758)	(383,783)	(400,000)	(400,000)	(431,575)
Total Expenditures	36,089,879	33,562,101	34,050,597	37,546,536	35,582,137	39,672,832
Surplus/(Deficit)	(621,872)	2,331,753	1,076,345	(2,313,744)	2,775,675	2,146,221
Carryforward	10,862,048	10,240,176	12,571,929	13,648,274	11,334,530	14,110,205
Ending Balance	10,240,176	12,571,929	13,648,274	11,334,530	14,110,205	16,256,425

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

BRUIN CORPS (4807)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	21,722	21,761	21,761	21,761	21,761	22,091
Temp Approp	174,064	229,130	92,718	132,956	124,058	139,577
Total Revenue	195,786	250,891	114,479	154,717	145,819	161,668
Total Staff	188,647	(72,583)	157,727	21,397	162,658	152,919
Total Salaries & Wages	188,647	(72,583)	157,727	21,397	162,658	152,919
Subtotal Benefits	60,500	23,088	32,190	20,720	37,923	44,803
Total Benefits	60,500	23,088	32,190	20,720	37,923	44,803
Total Compensation	249,147	(49,495)	189,917	42,117	200,581	197,723
Material and Supplies - General	1,218	0	498	0	101	626
Communications	4,118	(1,669)	2,678	1,084	2,112	1,636
Travel and Entertainment	14,081	780	3,431	14,585	30,720	30,596
Services	15,214	4,018	28,681	19,172	14,203	21,252
Consultants/Temp. Services	0	0	0	1,314	0	0
Information Technology	198	116	201	92	100	600
Equipment (non computer)	159	18	523	0	4,192	0
Operation and Maintenance of Space	661	0	0	263	108	81
Non-Compensation Expenses	35,648	3,263	36,011	36,510	51,537	54,792
Total Compensation and Operating	284,795	(46,232)	225,929	78,626	252,118	252,515
Total Expenditures	284,795	(46,232)	225,929	78,626	252,118	252,515
Surplus/(Deficit)	(89,009)	297,123	(111,449)	76,090	(106,299)	(90,847)
Carryforward	(171,879)	(260,888)	36,235	(75,215)	876	(105,424)
Ending Balance	(260,888)	36,235	(75,215)	876	(105,424)	(196,270)

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	0	0	0	39,429	39,429	39,575
Temp Approp	0	0	55,617	(21,509)	(38,636)	(59,766)
Total Revenue	0	0	55,617	17,920	793	(20,191)
Surplus/(Deficit)	0	0	55,617	17,920	793	(20,191)
Carryforward	0	0	0	55,617	73,537	74,330
Ending Balance	0	0	55,617	73,537	74,330	54,139

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

UNDERGRADUATE ADMISSION (5120)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	70	0
Total Revenue	0	0	0	0	70	0
Subtotal Benefits	0	70	0	0	0	0
Total Benefits	0	70	0	0	0	0
Total Compensation	0	70	0	0	0	0
Total Compensation and Operating	0	70	0	0	0	0
Total Expenditures	0	70	0	0	0	0
Surplus/(Deficit)	0	(70)	0	0	70	0
Carryforward	0	0	(70)	(70)	(70)	0
Ending Balance	0	(70)	(70)	(70)	0	0

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7610)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	21,722	21,761	21,761	61,190	61,190	61,666
Temp Approp	174,064	229,130	148,335	111,447	85,492	79,811
Total Revenue	195,786	250,891	170,096	172,637	146,682	141,477
Total Staff	188,647	(72,583)	157,727	21,397	162,658	152,919
Total Salaries & Wages	188,647	(72,583)	157,727	21,397	162,658	152,919
Subtotal Benefits	60,500	23,159	32,190	20,720	37,923	44,803
Total Benefits	60,500	23,159	32,190	20,720	37,923	44,803
Total Compensation	249,147	(49,425)	189,917	42,117	200,581	197,723
Material and Supplies - General	1,218	0	498	0	101	626
Communications	4,118	(1,669)	2,678	1,084	2,112	1,636
Travel and Entertainment	14,081	780	3,431	14,585	30,720	30,596
Services	15,214	4,018	28,681	19,172	14,203	21,252
Consultants/Temp. Services	0	0	0	1,314	0	0
Information Technology	198	116	201	92	100	600
Equipment (non computer)	159	18	523	0	4,192	0
Operation and Maintenance of Space	661	0	0	263	108	81
Non-Compensation Expenses	35,648	3,263	36,011	36,510	51,537	54,792
Total Compensation and Operating	284,795	(46,162)	225,929	78,626	252,118	252,515
Total Expenditures	284,795	(46,162)	225,929	78,626	252,118	252,515
Surplus/(Deficit)	(89,009)	297,052	(55,833)	94,011	(105,436)	(111,038)
Carryforward	(171,879)	(260,888)	36,165	(19,668)	74,342	(31,094)
Ending Balance	(260,888)	36,165	(19,668)	74,342	(31,094)	(142,132)

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7600)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	21,722	21,761	21,761	61,190	61,190	61,666
Temp Approp	174,064	229,130	148,335	111,447	85,492	79,811
Total Revenue	195,786	250,891	170,096	172,637	146,682	141,477
Total Staff	188,647	(72,583)	157,727	21,397	162,658	152,919
Total Salaries & Wages	188,647	(72,583)	157,727	21,397	162,658	152,919
Subtotal Benefits	60,500	23,159	32,190	20,720	37,923	44,803
Total Benefits	60,500	23,159	32,190	20,720	37,923	44,803
Total Compensation	249,147	(49,425)	189,917	42,117	200,581	197,723
Material and Supplies - General	1,218	0	498	0	101	626
Communications	4,118	(1,669)	2,678	1,084	2,112	1,636
Travel and Entertainment	14,081	780	3,431	14,585	30,720	30,596
Services	15,214	4,018	28,681	19,172	14,203	21,252
Consultants/Temp. Services	0	0	0	1,314	0	0
Information Technology	198	116	201	92	100	600
Equipment (non computer)	159	18	523	0	4,192	0
Operation and Maintenance of Space	661	0	0	263	108	81
Non-Compensation Expenses	35,648	3,263	36,011	36,510	51,537	54,792
Total Compensation and Operating	284,795	(46,162)	225,929	78,626	252,118	252,515
Total Expenditures	284,795	(46,162)	225,929	78,626	252,118	252,515
Surplus/(Deficit)	(89,009)	297,052	(55,833)	94,011	(105,436)	(111,038)
Carryforward	(171,879)	(260,888)	36,165	(19,668)	74,342	(31,094)
Ending Balance	(260,888)	36,165	(19,668)	74,342	(31,094)	(142,132)

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

CONTROL-FIN AIDS (9080)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	2,222,000	2,222,000	2,293,000	2,293,000	2,293,000	2,293,000
Temp Approp	(490,264)	(172,640)	(246,809)	305,182	305,000	2,173,760
Total Revenue	1,731,736	2,049,360	2,046,191	2,598,182	2,598,000	4,466,760
Student Support - Underg & Grad	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Non-Compensation Expenses	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Total Compensation and Operating	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Total Expenditures	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Surplus/(Deficit)	587,139	1,065,185	(467,489)	522,595	(1,109,956)	192,987
Carryforward	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058
Ending Balance	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058	3,391,045

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

CONTROL-FIN AID SUBDIV (7910)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	2,222,000	2,222,000	2,293,000	2,293,000	2,293,000	2,293,000
Temp Approp	(490,264)	(172,640)	(246,809)	305,182	305,000	2,173,760
Total Revenue	1,731,736	2,049,360	2,046,191	2,598,182	2,598,000	4,466,760
Student Support - Underg & Grad	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Non-Compensation Expenses	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Total Compensation and Operating	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Total Expenditures	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Surplus/(Deficit)	587,139	1,065,185	(467,489)	522,595	(1,109,956)	192,987
Carryforward	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058
Ending Balance	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058	3,391,045

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

CONTROL-FINANCIAL AID (7900)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	2,222,000	2,222,000	2,293,000	2,293,000	2,293,000	2,293,000
Temp Approp	(490,264)	(172,640)	(246,809)	305,182	305,000	2,173,760
Total Revenue	1,731,736	2,049,360	2,046,191	2,598,182	2,598,000	4,466,760
Student Support - Underg & Grad	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Non-Compensation Expenses	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Total Compensation and Operating	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Total Expenditures	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Surplus/(Deficit)	587,139	1,065,185	(467,489)	522,595	(1,109,956)	192,987
Carryforward	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058
Ending Balance	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058	3,391,045

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7050)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	2,243,722	2,243,761	2,314,761	2,354,190	2,354,190	2,354,666
Temp Approp	(316,200)	56,490	(98,475)	416,629	390,492	2,253,571
Total Revenue	1,927,522	2,300,251	2,216,286	2,770,819	2,744,682	4,608,237
Total Staff	188,647	(72,583)	157,727	21,397	162,658	152,919
Total Salaries & Wages	188,647	(72,583)	157,727	21,397	162,658	152,919
Subtotal Benefits	60,500	23,159	32,190	20,720	37,923	44,803
Total Benefits	60,500	23,159	32,190	20,720	37,923	44,803
Total Compensation	249,147	(49,425)	189,917	42,117	200,581	197,723
Material and Supplies - General	1,218	0	498	0	101	626
Communications	4,118	(1,669)	2,678	1,084	2,112	1,636
Travel and Entertainment	14,081	780	3,431	14,585	30,720	30,596
Services	15,214	4,018	28,681	19,172	14,203	21,252
Consultants/Temp. Services	0	0	0	1,314	0	0
Information Technology	198	116	201	92	100	600
Equipment (non computer)	159	18	523	0	4,192	0
Operation and Maintenance of Space	661	0	0	263	108	81
Student Support - Underg & Grad	1,144,597	984,175	2,513,679	2,075,587	3,707,956	4,273,773
Non-Compensation Expenses	1,180,245	987,438	2,549,690	2,112,097	3,759,494	4,328,565
Total Compensation and Operating	1,429,391	938,014	2,739,608	2,154,213	3,960,075	4,526,288
Total Expenditures	1,429,391	938,014	2,739,608	2,154,213	3,960,075	4,526,288
Surplus/(Deficit)	498,131	1,362,237	(523,321)	616,605	(1,215,392)	81,949
Carryforward	2,428,705	2,926,835	4,289,073	3,765,751	4,382,356	3,166,964
Ending Balance	2,926,835	4,289,073	3,765,751	4,382,356	3,166,964	3,248,913

Student Services Fee Actual Trend Report

INSTITUTE OF AMERICAN CULTURES (7100)

ASIAN AMERICAN STUDIES CENTER (2060)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	500	0
Total Revenue	0	0	0	0	500	0
Services	0	0	0	0	500	0
Non-Compensation Expenses	0	0	0	0	500	0
Total Compensation and Operating	0	0	0	0	500	0
Total Expenditures	0	0	0	0	500	0

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

ETHNIC STUDIES RES CTR SUBDIV (8125)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	500	0
Total Revenue	0	0	0	0	500	0
Services	0	0	0	0	500	0
Non-Compensation Expenses	0	0	0	0	500	0
Total Compensation and Operating	0	0	0	0	500	0
Total Expenditures	0	0	0	0	500	0

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

ETHNIC STUDIES RESEARCH CENTERS (8120)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	500	0
Total Revenue	0	0	0	0	500	0
Services	0	0	0	0	500	0
Non-Compensation Expenses	0	0	0	0	500	0
Total Compensation and Operating	0	0	0	0	500	0
Total Expenditures	0	0	0	0	500	0

Student Services Fee Actual Trend Report

INSTITUTE OF AMERICAN CULTURES (7100)

INSTITUTE OF AMERICAN CULTURES (7100)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	0	0	0	0	500	0
Total Revenue	0	0	0	0	500	0
Services	0	0	0	0	500	0
Non-Compensation Expenses	0	0	0	0	500	0
Total Compensation and Operating	0	0	0	0	500	0
Total Expenditures	0	0	0	0	500	0

Student Services Fee Actual Trend Report

GRADUATE EDUCATION ORG (8100)

GRADUATE EDUCATION (5300)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	194,462	146,194	(72,747)	86,521	15,320	0
Total Revenue	231,962	183,694	(35,247)	124,021	52,820	37,500
Total Academic	6,146	0	0	0	0	0
Total Staff	107,180	68,319	18,402	54,479	18,166	0
Total Salaries & Wages	113,326	68,319	18,402	54,479	18,166	0
Subtotal Benefits	8,618	1,149	648	14,470	3,866	0
Total Benefits	8,618	1,149	648	14,470	3,866	0
Total Compensation	121,943	69,468	19,050	68,949	22,032	0
Material and Supplies - General	10,684	1,983	517	0	0	0
Communications	1,467	870	272	559	193	0
Travel and Entertainment	1,482	0	950	1,582	2,217	0
Services	95,841	55,848	46,280	41,987	24,306	37,500
Consultants/Temp. Services	1,328	205	0	0	0	0
Information Technology	0	557	0	0	0	0
Equipment (non computer)	0	0	0	0	13,833	0
Operation and Maintenance of Space	1,053	0	0	0	0	0
Non-Compensation Expenses	111,855	59,463	48,019	44,128	40,549	37,500
Total Compensation and Operating	233,799	128,931	67,069	113,077	62,581	37,500
Total Expenditures	233,799	128,931	67,069	113,077	62,581	37,500
Surplus/(Deficit)	(1,837)	54,763	(102,316)	10,944	(9,760)	0
Carryforward	48,205	46,369	101,132	(1,184)	9,760	0
Ending Balance	46,369	101,132	(1,184)	9,760	0	0

Student Services Fee Actual Trend Report

GRADUATE EDUCATION ORG (8100)

CONTROL-GRAD EDUCATION (9090)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Temp Approp	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000
Total Revenue	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000
Student Support - Underg & Grad	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000
Non-Compensation Expenses	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000
Total Compensation and Operating	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000
Total Expenditures	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000

Student Services Fee Actual Trend Report

GRADUATE EDUCATION ORG (8100)

GRADUATE EDUCATION SUBDIV (8115)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,210,109	1,179,290	1,042,776	1,320,803	1,415,320	1,670,000
Total Revenue	1,247,609	1,216,790	1,080,276	1,358,303	1,452,820	1,707,500
Total Academic	6,146	0	0	0	0	0
Total Staff	107,180	68,319	18,402	54,479	18,166	0
Total Salaries & Wages	113,326	68,319	18,402	54,479	18,166	0
Subtotal Benefits	8,618	1,149	648	14,470	3,866	0
Total Benefits	8,618	1,149	648	14,470	3,866	0
Total Compensation	121,943	69,468	19,050	68,949	22,032	0
Material and Supplies - General	10,684	1,983	517	0	0	0
Communications	1,467	870	272	559	193	0
Travel and Entertainment	1,482	0	950	1,582	2,217	0
Services	95,841	55,848	46,280	41,987	24,306	37,500
Consultants/Temp. Services	1,328	205	0	0	0	0
Information Technology	0	557	0	0	0	0
Equipment (non computer)	0	0	0	0	13,833	0
Operation and Maintenance of Space	1,053	0	0	0	0	0
Student Support - Underg & Grad	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000
Non-Compensation Expenses	1,127,503	1,092,559	1,163,542	1,278,410	1,440,549	1,707,500
Total Compensation and Operating	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581	1,707,500
Total Expenditures	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581	1,707,500
Surplus/(Deficit)	(1,837)	54,763	(102,316)	10,944	(9,760)	0
Carryforward	48,205	46,369	101,132	(1,184)	9,760	0
Ending Balance	46,369	101,132	(1,184)	9,760	0	0

Student Services Fee Actual Trend Report

GRADUATE EDUCATION ORG (8100)

DIVISION OF GRADUATE EDUCATION DIV (8110)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,210,109	1,179,290	1,042,776	1,320,803	1,415,320	1,670,000
Total Revenue	1,247,609	1,216,790	1,080,276	1,358,303	1,452,820	1,707,500
Total Academic	6,146	0	0	0	0	0
Total Staff	107,180	68,319	18,402	54,479	18,166	0
Total Salaries & Wages	113,326	68,319	18,402	54,479	18,166	0
Subtotal Benefits	8,618	1,149	648	14,470	3,866	0
Total Benefits	8,618	1,149	648	14,470	3,866	0
Total Compensation	121,943	69,468	19,050	68,949	22,032	0
Material and Supplies - General	10,684	1,983	517	0	0	0
Communications	1,467	870	272	559	193	0
Travel and Entertainment	1,482	0	950	1,582	2,217	0
Services	95,841	55,848	46,280	41,987	24,306	37,500
Consultants/Temp. Services	1,328	205	0	0	0	0
Information Technology	0	557	0	0	0	0
Equipment (non computer)	0	0	0	0	13,833	0
Operation and Maintenance of Space	1,053	0	0	0	0	0
Student Support - Underg & Grad	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000
Non-Compensation Expenses	1,127,503	1,092,559	1,163,542	1,278,410	1,440,549	1,707,500
Total Compensation and Operating	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581	1,707,500
Total Expenditures	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581	1,707,500
Surplus/(Deficit)	(1,837)	54,763	(102,316)	10,944	(9,760)	0
Carryforward	48,205	46,369	101,132	(1,184)	9,760	0
Ending Balance	46,369	101,132	(1,184)	9,760	0	0

Student Services Fee Actual Trend Report

GRADUATE EDUCATION ORG (8100)

GRADUATE EDUCATION ORG (8100)

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,210,109	1,179,290	1,042,776	1,320,803	1,415,320	1,670,000
Total Revenue	1,247,609	1,216,790	1,080,276	1,358,303	1,452,820	1,707,500
Total Academic	6,146	0	0	0	0	0
Total Staff	107,180	68,319	18,402	54,479	18,166	0
Total Salaries & Wages	113,326	68,319	18,402	54,479	18,166	0
Subtotal Benefits	8,618	1,149	648	14,470	3,866	0
Total Benefits	8,618	1,149	648	14,470	3,866	0
Total Compensation	121,943	69,468	19,050	68,949	22,032	0
Material and Supplies - General	10,684	1,983	517	0	0	0
Communications	1,467	870	272	559	193	0
Travel and Entertainment	1,482	0	950	1,582	2,217	0
Services	95,841	55,848	46,280	41,987	24,306	37,500
Consultants/Temp. Services	1,328	205	0	0	0	0
Information Technology	0	557	0	0	0	0
Equipment (non computer)	0	0	0	0	13,833	0
Operation and Maintenance of Space	1,053	0	0	0	0	0
Student Support - Underg & Grad	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000
Non-Compensation Expenses	1,127,503	1,092,559	1,163,542	1,278,410	1,440,549	1,707,500
Total Compensation and Operating	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581	1,707,500
Total Expenditures	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581	1,707,500
Surplus/(Deficit)	(1,837)	54,763	(102,316)	10,944	(9,760)	0
Carryforward	48,205	46,369	101,132	(1,184)	9,760	0
Ending Balance	46,369	101,132	(1,184)	9,760	0	0