

## Student Services Fee Actual Trend Report

### UCLA OPERATIONS

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	30,531,083	31,926,263	33,806,730	38,177,550	38,615,939
Temp Approp	6,377,766	8,434,972	11,486,964	8,958,941	6,212,096
<b>Total Revenue</b>	<b>36,908,849</b>	<b>40,361,235</b>	<b>45,293,694</b>	<b>47,136,491</b>	<b>44,828,035</b>
Total Academic	197,024	199,778	177,229	203,354	436,877
Total Staff	22,363,277	23,716,668	23,293,671	25,148,175	25,249,670
<b>Total Salaries &amp; Wages</b>	<b>22,560,301</b>	<b>23,916,446</b>	<b>23,470,899</b>	<b>25,351,529</b>	<b>25,686,547</b>
<b>Total Benefits</b>	<b>8,499,895</b>	<b>9,182,801</b>	<b>9,152,681</b>	<b>9,668,325</b>	<b>10,261,042</b>
<b>Total Compensation</b>	<b>31,060,196</b>	<b>33,099,247</b>	<b>32,623,581</b>	<b>35,019,853</b>	<b>35,947,589</b>
Material and Supplies - General	307,882	579,451	499,759	392,006	317,614
Material and Supplies - Scientific	12,500	19,090	38,351	266,763	35,288
Communications	229,369	309,796	349,000	286,364	255,494
Travel and Entertainment	510,760	590,909	645,343	666,270	841,295
Services	1,606,035	1,732,292	2,443,789	2,247,399	1,639,512
Consultants/Temp. Services	137,629	403,075	1,472,105	1,807,788	2,393,725
Information Technology	327,859	490,426	672,108	786,874	618,736
Equipment (non computer)	176,896	189,352	278,736	280,796	166,982
Operation and Maintenance of Space	435,417	1,328,327	1,230,418	1,290,344	923,099
Student Support - Underg & Grad	1,667,063	2,220,621	1,980,266	1,921,854	2,341,431
Other Expense - Control	0	0	0	2,440	240
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>5,411,411</b>	<b>7,863,340</b>	<b>9,609,874</b>	<b>9,948,899</b>	<b>9,533,417</b>
<b>Total Compensation and Operating</b>	<b>36,471,607</b>	<b>40,962,586</b>	<b>42,233,455</b>	<b>44,968,752</b>	<b>45,481,007</b>
Recharges	(713,822)	(738,069)	(771,707)	(607,813)	(538,182)
<b>Total Expenditures</b>	<b>35,757,785</b>	<b>40,224,518</b>	<b>41,461,748</b>	<b>44,360,939</b>	<b>44,942,824</b>
<b>Surplus/(Deficit)</b>	<b>1,151,064</b>	<b>136,718</b>	<b>3,831,945</b>	<b>2,775,552</b>	<b>(114,789)</b>
Carryforward	6,960,757	7,622,094	7,758,811	11,590,757	14,366,309
<b>Ending Balance</b>	<b>8,111,821</b>	<b>7,758,811</b>	<b>11,590,757</b>	<b>14,366,309</b>	<b>14,251,520</b>

## Student Services Fee Actual Trend Report

### EDUCATION & INFO STUDIES (1120)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	66	0	0	0	0
Temp Approp	(132)	0	0	0	0
<b>Total Revenue</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	66	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES DIV (1121)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	66	0	0	0	0
Temp Approp	(132)	0	0	0	0
<b>Total Revenue</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	66	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### EDUCATION & INFO STUDIES (1125)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	66	0	0	0	0
Temp Approp	(132)	0	0	0	0
<b>Total Revenue</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	66	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### EDUCATION (0070)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	66	0	0	0	0
Temp Approp	(132)	0	0	0	0
<b>Total Revenue</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	66	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	1,029,611	1,041,529	1,041,529	1,107,292	1,142,398
Temp Approp	113,485	89,956	183,245	148,170	118,775
<b>Total Revenue</b>	<b>1,143,096</b>	<b>1,131,485</b>	<b>1,224,774</b>	<b>1,255,462</b>	<b>1,261,173</b>
Total Academic	134,948	133,000	134,987	145,692	230,096
Total Staff	378,249	425,688	528,334	550,304	507,699
<b>Total Salaries &amp; Wages</b>	<b>513,197</b>	<b>558,688</b>	<b>663,321</b>	<b>695,996</b>	<b>737,796</b>
<b>Total Benefits</b>	<b>228,553</b>	<b>247,770</b>	<b>286,354</b>	<b>306,743</b>	<b>325,262</b>
<b>Total Compensation</b>	<b>741,750</b>	<b>806,459</b>	<b>949,676</b>	<b>1,002,740</b>	<b>1,063,057</b>
Material and Supplies - General	4,443	3,295	6,292	6,428	2,711
Communications	54	47	4,160	4,219	38
Travel and Entertainment	70,664	72,996	66,142	70,793	34,669
Services	276,100	185,699	125,167	64,068	74,690
Consultants/Temp. Services	58,442	53,789	91,175	75,208	57,050
Information Technology	268	656	471	0	0
Equipment (non computer)	7,770	14,931	7,737	26,348	4,555
Operation and Maintenance of Space	3,054	1,500	1,500	1,500	1,500
Other Expense - Control	0	0	0	2,440	240
<b>Total Operating Expenses</b>	<b>420,795</b>	<b>332,914</b>	<b>302,644</b>	<b>251,005</b>	<b>175,453</b>
<b>Total Compensation and Operating</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,252,319</b>	<b>1,253,745</b>	<b>1,238,510</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,252,319</b>	<b>1,253,745</b>	<b>1,238,510</b>
<b>Surplus/(Deficit)</b>	<b>(19,449)</b>	<b>(7,888)</b>	<b>(27,546)</b>	<b>1,717</b>	<b>22,663</b>
Carryforward	75,772	56,323	48,436	20,890	22,607
<b>Ending Balance</b>	<b>56,323</b>	<b>48,436</b>	<b>20,890</b>	<b>22,607</b>	<b>45,270</b>

## Student Services Fee Actual Trend Report

### ARTS & ARCHITECTURE DIV (1212)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	16,725	16,238	16,238	16,238	16,238
Temp Approp	(30,487)	(17,400)	(6,416)	(5,705)	(17,000)
<b>Total Revenue</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>9,822</b>	<b>10,533</b>	<b>(762)</b>
Total Staff	0	0	1,428	400	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>1,428</b>	<b>400</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>19</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>419</b>	<b>0</b>
Communications	0	0	15	4	0
Services	0	0	9,118	10,853	0
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(744)</b>	<b>(762)</b>
Carryforward	17,391	3,629	2,467	1,705	961
<b>Ending Balance</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>	<b>961</b>	<b>199</b>

## Student Services Fee Actual Trend Report

### ARTS & ARCHITECTURE SUBDIV (1216)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	16,725	16,238	16,238	16,238	16,238
Temp Approp	(30,487)	(17,400)	(6,416)	(5,705)	(17,000)
<b>Total Revenue</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>9,822</b>	<b>10,533</b>	<b>(762)</b>
Total Staff	0	0	1,428	400	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>1,428</b>	<b>400</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>19</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>419</b>	<b>0</b>
Communications	0	0	15	4	0
Services	0	0	9,118	10,853	0
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(744)</b>	<b>(762)</b>
Carryforward	17,391	3,629	2,467	1,705	961
<b>Ending Balance</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>	<b>961</b>	<b>199</b>



## Student Services Fee Actual Trend Report

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	10,584	11,304	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,304</b>	<b>0</b>
Total Staff	0	0	1,428	400	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>1,428</b>	<b>400</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>19</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>419</b>	<b>0</b>
Communications	0	0	15	4	0
Services	0	0	9,118	10,853	0
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>
Carryforward	0	0	0	0	28
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>

## Student Services Fee Actual Trend Report

DEAN, SCHOOL OF THE ARTS (0400)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	16,725	16,238	16,238	16,238	16,238
Temp Approp	(30,487)	(17,400)	(17,000)	(17,010)	(17,000)
<b>Total Revenue</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(772)</b>	<b>(762)</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(772)</b>	<b>(762)</b>
Carryforward	17,391	3,629	2,467	1,705	933
<b>Ending Balance</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>	<b>933</b>	<b>171</b>

## Student Services Fee Actual Trend Report

PUBLIC ARTS UNIT (1211)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	1,012,886	1,025,291	1,025,291	1,091,054	1,126,160
Temp Approp	143,972	107,356	189,660	153,875	135,775
<b>Total Revenue</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>
Total Academic	134,948	133,000	134,987	145,692	230,096
Total Staff	378,249	425,688	526,907	549,904	507,699
<b>Total Salaries &amp; Wages</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>
<b>Total Benefits</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>
<b>Total Compensation</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>
Material and Supplies - General	4,443	3,295	6,292	6,428	2,711
Communications	54	47	4,145	4,215	38
Travel and Entertainment	70,664	72,996	66,142	70,793	34,669
Services	276,100	185,699	116,048	53,215	74,690
Consultants/Temp. Services	58,442	53,789	91,175	75,208	57,050
Information Technology	268	656	471	0	0
Equipment (non computer)	7,770	14,931	7,737	26,348	4,555
Operation and Maintenance of Space	3,054	1,500	1,500	1,500	1,500
Other Expense - Control	0	0	0	2,440	240
<b>Total Operating Expenses</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>
<b>Total Compensation and Operating</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>
<b>Surplus/(Deficit)</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>
Carryforward	58,381	52,694	45,968	19,185	21,646
<b>Ending Balance</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>

## Student Services Fee Actual Trend Report

PUBLIC ARTS SUBDIV (1215)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	1,012,886	1,025,291	1,025,291	1,091,054	1,126,160
Temp Approp	143,972	107,356	189,660	153,875	135,775
<b>Total Revenue</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>
Total Academic	134,948	133,000	134,987	145,692	230,096
Total Staff	378,249	425,688	526,907	549,904	507,699
<b>Total Salaries &amp; Wages</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>
<b>Total Benefits</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>
<b>Total Compensation</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>
Material and Supplies - General	4,443	3,295	6,292	6,428	2,711
Communications	54	47	4,145	4,215	38
Travel and Entertainment	70,664	72,996	66,142	70,793	34,669
Services	276,100	185,699	116,048	53,215	74,690
Consultants/Temp. Services	58,442	53,789	91,175	75,208	57,050
Information Technology	268	656	471	0	0
Equipment (non computer)	7,770	14,931	7,737	26,348	4,555
Operation and Maintenance of Space	3,054	1,500	1,500	1,500	1,500
Other Expense - Control	0	0	0	2,440	240
<b>Total Operating Expenses</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>
<b>Total Compensation and Operating</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>
<b>Surplus/(Deficit)</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>
Carryforward	58,381	52,694	45,968	19,185	21,646
<b>Ending Balance</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>

## Student Services Fee Actual Trend Report

### UCLA PERFORMING ARTS (3700)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	1,012,886	1,025,291	1,025,291	1,091,054	1,126,160
Temp Approp	143,972	107,356	189,660	153,875	135,775
<b>Total Revenue</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>
Total Academic	134,948	133,000	134,987	145,692	230,096
Total Staff	378,249	425,688	526,907	549,904	507,699
<b>Total Salaries &amp; Wages</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>
<b>Total Benefits</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>
<b>Total Compensation</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>
Material and Supplies - General	4,443	3,295	6,292	6,428	2,711
Communications	54	47	4,145	4,215	38
Travel and Entertainment	70,664	72,996	66,142	70,793	34,669
Services	276,100	185,699	116,048	53,215	74,690
Consultants/Temp. Services	58,442	53,789	91,175	75,208	57,050
Information Technology	268	656	471	0	0
Equipment (non computer)	7,770	14,931	7,737	26,348	4,555
Operation and Maintenance of Space	3,054	1,500	1,500	1,500	1,500
Other Expense - Control	0	0	0	2,440	240
<b>Total Operating Expenses</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>
<b>Total Compensation and Operating</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>
<b>Surplus/(Deficit)</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>
Carryforward	58,381	52,694	45,968	19,185	21,646
<b>Ending Balance</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>

## Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	368,030	369,248	369,248	376,511	383,855
Temp Approp	2,984	1,639	40,426	52,468	29,357
<b>Total Revenue</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>
Total Academic	34,689	36,333	38,533	48,578	30,589
Total Staff	84,660	107,417	132,233	153,797	163,355
<b>Total Salaries &amp; Wages</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>
<b>Total Benefits</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>
<b>Total Compensation</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>
Material and Supplies - General	23,411	91,291	69,437	32,820	30,653
Communications	10,453	10,621	9,220	9,144	10,168
Travel and Entertainment	7,505	42,565	41,443	49,549	24,763
Services	50,994	37,448	51,467	41,013	47,117
Consultants/Temp. Services	30,944	34,026	23,055	9,329	7,709
Information Technology	7,015	3,450	2,154	1,287	2,464
Equipment (non computer)	17,773	7,524	22,476	5,027	3,785
Operation and Maintenance of Space	23,594	0	20,749	25,410	33,529
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>
<b>Total Compensation and Operating</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>
<b>Surplus/(Deficit)</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>
Carryforward	51,661	93,499	46,547	0	(691)
<b>Ending Balance</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>

## Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	368,030	369,248	369,248	376,511	383,855
Temp Approp	2,984	1,639	40,426	52,468	29,357
<b>Total Revenue</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>
Total Academic	34,689	36,333	38,533	48,578	30,589
Total Staff	84,660	107,417	132,233	153,797	163,355
<b>Total Salaries &amp; Wages</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>
<b>Total Benefits</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>
<b>Total Compensation</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>
Material and Supplies - General	23,411	91,291	69,437	32,820	30,653
Communications	10,453	10,621	9,220	9,144	10,168
Travel and Entertainment	7,505	42,565	41,443	49,549	24,763
Services	50,994	37,448	51,467	41,013	47,117
Consultants/Temp. Services	30,944	34,026	23,055	9,329	7,709
Information Technology	7,015	3,450	2,154	1,287	2,464
Equipment (non computer)	17,773	7,524	22,476	5,027	3,785
Operation and Maintenance of Space	23,594	0	20,749	25,410	33,529
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>
<b>Total Compensation and Operating</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>
<b>Surplus/(Deficit)</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>
Carryforward	51,661	93,499	46,547	0	(691)
<b>Ending Balance</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>

## Student Services Fee Actual Trend Report

### HASOM-ACADEMIC PROGRAMS (1242)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	368,030	369,248	369,248	376,511	383,855
Temp Approp	2,984	1,639	40,426	52,468	29,357
<b>Total Revenue</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>
Total Academic	34,689	36,333	38,533	48,578	30,589
Total Staff	84,660	107,417	132,233	153,797	163,355
<b>Total Salaries &amp; Wages</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>
<b>Total Benefits</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>
<b>Total Compensation</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>
Material and Supplies - General	23,411	91,291	69,437	32,820	30,653
Communications	10,453	10,621	9,220	9,144	10,168
Travel and Entertainment	7,505	42,565	41,443	49,549	24,763
Services	50,994	37,448	51,467	41,013	47,117
Consultants/Temp. Services	30,944	34,026	23,055	9,329	7,709
Information Technology	7,015	3,450	2,154	1,287	2,464
Equipment (non computer)	17,773	7,524	22,476	5,027	3,785
Operation and Maintenance of Space	23,594	0	20,749	25,410	33,529
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>
<b>Total Compensation and Operating</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>
<b>Surplus/(Deficit)</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>
Carryforward	51,661	93,499	46,547	0	(691)
<b>Ending Balance</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>



## Student Services Fee Actual Trend Report

MUSIC (0450)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	368,030	369,248	369,248	376,511	383,855
Temp Approp	2,984	1,639	40,426	52,468	29,357
<b>Total Revenue</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>
Total Academic	34,689	36,333	38,533	48,578	30,589
Total Staff	84,660	107,417	132,233	153,797	163,355
<b>Total Salaries &amp; Wages</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>
<b>Total Benefits</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>
<b>Total Compensation</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>
Material and Supplies - General	23,411	91,291	69,437	32,820	30,653
Communications	10,453	10,621	9,220	9,144	10,168
Travel and Entertainment	7,505	42,565	41,443	49,549	24,763
Services	50,994	37,448	51,467	41,013	47,117
Consultants/Temp. Services	30,944	34,026	23,055	9,329	7,709
Information Technology	7,015	3,450	2,154	1,287	2,464
Equipment (non computer)	17,773	7,524	22,476	5,027	3,785
Operation and Maintenance of Space	23,594	0	20,749	25,410	33,529
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>
<b>Total Compensation and Operating</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>
<b>Surplus/(Deficit)</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>
Carryforward	51,661	93,499	46,547	0	(691)
<b>Ending Balance</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>

## Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	78,427	81,310	154,981	567	65,738
<b>Total Revenue</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>	<b>143,748</b>
Total Staff	80,075	73,517	66,714	61,066	68,370
<b>Total Salaries &amp; Wages</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>
<b>Total Benefits</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>
<b>Total Compensation</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>
Material and Supplies - General	3,858	2,687	2,279	1,718	2,202
Communications	1,751	1,557	1,750	1,586	1,732
Travel and Entertainment	2,765	0	600	6,274	2,756
Services	4,127	9,417	9,448	10,285	4,875
Consultants/Temp. Services	0	0	0	5	0
Information Technology	0	636	0	2,078	111
Student Support - Underg & Grad	87,496	79,680	70,771	65,888	73,312
<b>Total Operating Expenses</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>
<b>Total Compensation and Operating</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>
<b>Surplus/(Deficit)</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(12,963)</b>
Carryforward	56,939	32,390	22,828	103,040	29,380
<b>Ending Balance</b>	<b>32,390</b>	<b>22,828</b>	<b>103,040</b>	<b>29,380</b>	<b>16,418</b>

## Student Services Fee Actual Trend Report

### L&S UNDERGRADUATE EDUCATION (1311)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	78,427	81,310	154,981	567	60,728
<b>Total Revenue</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>	<b>138,738</b>
Total Staff	80,075	73,517	66,714	61,066	68,370
<b>Total Salaries &amp; Wages</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>
<b>Total Benefits</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>
<b>Total Compensation</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>
Material and Supplies - General	3,858	2,687	2,279	1,718	2,202
Communications	1,751	1,557	1,750	1,586	1,732
Travel and Entertainment	2,765	0	600	6,274	2,756
Services	4,127	9,417	9,448	10,285	4,875
Consultants/Temp. Services	0	0	0	5	0
Information Technology	0	636	0	2,078	111
Student Support - Underg & Grad	87,496	79,680	70,771	65,888	73,312
<b>Total Operating Expenses</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>
<b>Total Compensation and Operating</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>
<b>Surplus/(Deficit)</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(17,973)</b>
Carryforward	55,806	31,257	21,695	101,907	28,247
<b>Ending Balance</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>	<b>28,247</b>	<b>10,275</b>

## Student Services Fee Actual Trend Report

UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	78,427	81,310	154,981	567	60,728
<b>Total Revenue</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>	<b>138,738</b>
Total Staff	80,075	73,517	66,714	61,066	68,370
<b>Total Salaries &amp; Wages</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>
<b>Total Benefits</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>
<b>Total Compensation</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>
Material and Supplies - General	3,858	2,687	2,279	1,718	2,202
Communications	1,751	1,557	1,750	1,586	1,732
Travel and Entertainment	2,765	0	600	6,274	2,756
Services	4,127	9,417	9,448	10,285	4,875
Consultants/Temp. Services	0	0	0	5	0
Information Technology	0	636	0	2,078	111
Student Support - Underg & Grad	87,496	79,680	70,771	65,888	73,312
<b>Total Operating Expenses</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>
<b>Total Compensation and Operating</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>
<b>Surplus/(Deficit)</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(17,973)</b>
Carryforward	55,806	31,257	21,695	101,907	28,247
<b>Ending Balance</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>	<b>28,247</b>	<b>10,275</b>

## Student Services Fee Actual Trend Report

ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	0	2	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>
Total Staff	0	0	0	232	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243</b>	<b>0</b>
Communications	0	0	0	0	5
Services	218	0	0	2	0
<b>Total Operating Expenses</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>5</b>
<b>Total Compensation and Operating</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>5</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>5</b>
<b>Surplus/(Deficit)</b>	<b>(218)</b>	<b>0</b>	<b>0</b>	<b>(243)</b>	<b>(5)</b>
Carryforward	218	0	0	0	(243)
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(243)</b>	<b>(248)</b>

## Student Services Fee Actual Trend Report

### UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	78,427	81,310	154,981	565	60,728
<b>Total Revenue</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>	<b>78,575</b>	<b>138,738</b>
Total Staff	80,075	73,517	66,714	60,834	68,370
<b>Total Salaries &amp; Wages</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>	<b>60,834</b>	<b>68,370</b>
<b>Total Benefits</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>	<b>3,327</b>	<b>3,353</b>
<b>Total Compensation</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>	<b>64,160</b>	<b>71,723</b>
Material and Supplies - General	3,858	2,687	2,279	1,718	2,202
Communications	1,751	1,557	1,750	1,586	1,727
Travel and Entertainment	2,765	0	600	6,274	2,756
Services	3,909	9,417	9,448	10,283	4,875
Consultants/Temp. Services	0	0	0	5	0
Information Technology	0	636	0	2,078	111
Student Support - Underg & Grad	87,496	79,680	70,771	65,888	73,312
<b>Total Operating Expenses</b>	<b>99,779</b>	<b>93,977</b>	<b>84,847</b>	<b>87,832</b>	<b>84,983</b>
<b>Total Compensation and Operating</b>	<b>180,769</b>	<b>168,882</b>	<b>152,779</b>	<b>151,992</b>	<b>156,706</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>180,769</b>	<b>168,882</b>	<b>152,779</b>	<b>151,992</b>	<b>156,706</b>
<b>Surplus/(Deficit)</b>	<b>(24,332)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,417)</b>	<b>(17,968)</b>
Carryforward	55,588	31,257	21,695	101,907	28,490
<b>Ending Balance</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>	<b>28,490</b>	<b>10,522</b>

## Student Services Fee Actual Trend Report

L&S SOCIAL SCIENCES (1350)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	0	0	5,010
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
Carryforward	1,133	1,133	1,133	1,133	1,133
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>6,143</b>

**Student Services Fee Actual Trend Report**

L&S SOCIAL SCIENCES-OTHER (1359)

	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>



## Student Services Fee Actual Trend Report

SOCIAL SCIENCES GRANT SUPPORT (1295)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>

**Student Services Fee Actual Trend Report**

ACADEMIC DEPARTMENTS (1351)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	0	0	5,010
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>

## Student Services Fee Actual Trend Report

DEPARTMENT OF COMMUNICATION (0755)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	0	0	5,010
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>

## Student Services Fee Actual Trend Report

DAVID GEFKEN SCHOOL OF MEDICINE (2200)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	87,050	(37)	72	0	0
<b>Total Revenue</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>	<b>0</b>	<b>0</b>
Total Academic	5,992	0	0	0	0
Total Staff	63,153	(7,789)	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	26	0	0	0	0
Communications	384	0	0	0	0
Services	1,439	(37)	0	0	0
<b>Total Operating Expenses</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>	<b>0</b>
Carryforward	(1,793)	(10,011)	(72)	0	0
<b>Ending Balance</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### BASIC SCIENCE DEPARTMENTS (2220)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	87,050	(37)	72	0	0
<b>Total Revenue</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>	<b>0</b>	<b>0</b>
Total Academic	5,992	0	0	0	0
Total Staff	63,153	(7,789)	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	26	0	0	0	0
Communications	384	0	0	0	0
Services	1,439	(37)	0	0	0
<b>Total Operating Expenses</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>	<b>0</b>
Carryforward	(1,793)	(10,011)	(72)	0	0
<b>Ending Balance</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	87,050	(37)	72	0	0
<b>Total Revenue</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>	<b>0</b>	<b>0</b>
Total Academic	5,992	0	0	0	0
Total Staff	63,153	(7,789)	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	26	0	0	0	0
Communications	384	0	0	0	0
Services	1,439	(37)	0	0	0
<b>Total Operating Expenses</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>	<b>0</b>
Carryforward	(1,793)	(10,011)	(72)	0	0
<b>Ending Balance</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### MOLECULAR & MEDICAL PHARMACOLOGY (1490)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	87,050	(37)	72	0	0
<b>Total Revenue</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>	<b>0</b>	<b>0</b>
Total Academic	5,992	0	0	0	0
Total Staff	63,153	(7,789)	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	26	0	0	0	0
Communications	384	0	0	0	0
Services	1,439	(37)	0	0	0
<b>Total Operating Expenses</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>	<b>0</b>
Carryforward	(1,793)	(10,011)	(72)	0	0
<b>Ending Balance</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Student Services Fee Actual Trend Report**

VC RESEARCH (3100)

	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Temp Approp	0	0	0	0	525,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>
Total Academic	0	0	0	0	162,783
Total Staff	0	0	0	0	196,046
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,829</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,115</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>



## Student Services Fee Actual Trend Report

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	0	0	525,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>
Total Academic	0	0	0	0	162,783
Total Staff	0	0	0	0	196,046
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,829</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,115</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>

## Student Services Fee Actual Trend Report

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3125)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	0	0	525,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>
Total Academic	0	0	0	0	162,783
Total Staff	0	0	0	0	196,046
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,829</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,115</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>

## Student Services Fee Actual Trend Report

DEPRESSION GRAND CHALLENGE (3814)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	0	0	525,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>
Total Academic	0	0	0	0	162,783
Total Staff	0	0	0	0	196,046
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,829</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,115</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>

## Student Services Fee Actual Trend Report

### ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	804,647	575,599	575,599	578,558	586,385
Temp Approp	594,462	618,231	651,478	605,361	534,760
<b>Total Revenue</b>	<b>1,399,109</b>	<b>1,193,830</b>	<b>1,227,077</b>	<b>1,183,919</b>	<b>1,121,145</b>
Total Staff	555,509	795,672	524,365	435,911	507,967
<b>Total Salaries &amp; Wages</b>	<b>555,509</b>	<b>795,672</b>	<b>524,365</b>	<b>435,911</b>	<b>507,967</b>
<b>Total Benefits</b>	<b>197,332</b>	<b>266,142</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>
<b>Total Compensation</b>	<b>752,841</b>	<b>1,061,814</b>	<b>715,657</b>	<b>615,464</b>	<b>741,144</b>
Material and Supplies - General	12,008	0	0	0	0
Material and Supplies - Scientific	3,628	0	0	0	0
Communications	9,141	12,070	29,095	7,413	7,359
Services	88,899	108,912	81,556	59,588	45,048
Consultants/Temp. Services	0	0	22,153	0	0
Information Technology	345	0	25,122	0	0
Equipment (non computer)	45,300	0	0	0	0
Operation and Maintenance of Space	192,190	325,208	147,171	417,019	310,304
<b>Total Operating Expenses</b>	<b>351,512</b>	<b>446,190</b>	<b>305,097</b>	<b>484,020</b>	<b>362,711</b>
<b>Total Compensation and Operating</b>	<b>1,104,353</b>	<b>1,508,004</b>	<b>1,020,754</b>	<b>1,099,484</b>	<b>1,103,855</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,104,353</b>	<b>1,508,004</b>	<b>1,020,754</b>	<b>1,099,484</b>	<b>1,103,855</b>
<b>Surplus/(Deficit)</b>	<b>294,756</b>	<b>(314,174)</b>	<b>206,323</b>	<b>84,435</b>	<b>17,290</b>
Carryforward	702,551	997,307	683,133	889,456	973,891
<b>Ending Balance</b>	<b>997,307</b>	<b>683,133</b>	<b>889,456</b>	<b>973,891</b>	<b>991,181</b>

**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (5405)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	26,799	16,444	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	25,100	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>
Carryforward	0	0	0	1,699	18,143
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>

**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (5470)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	26,799	16,444	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	25,100	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>
Carryforward	0	0	0	1,699	18,143
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>

**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (3365)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	26,799	16,444	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	25,100	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>
Carryforward	0	0	0	1,699	18,143
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>

## Student Services Fee Actual Trend Report

### ADMINISTRATION (5901)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	804,647	575,599	575,599	578,558	586,385
Temp Approp	594,462	618,231	624,679	588,917	534,760
<b>Total Revenue</b>	<b>1,399,109</b>	<b>1,193,830</b>	<b>1,200,278</b>	<b>1,167,475</b>	<b>1,121,145</b>
Total Staff	555,509	795,672	524,365	435,911	507,967
<b>Total Salaries &amp; Wages</b>	<b>555,509</b>	<b>795,672</b>	<b>524,365</b>	<b>435,911</b>	<b>507,967</b>
<b>Total Benefits</b>	<b>197,332</b>	<b>266,142</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>
<b>Total Compensation</b>	<b>752,841</b>	<b>1,061,814</b>	<b>715,657</b>	<b>615,464</b>	<b>741,144</b>
Material and Supplies - General	12,008	0	0	0	0
Material and Supplies - Scientific	3,628	0	0	0	0
Communications	9,141	12,070	29,095	7,413	7,359
Services	88,899	108,912	81,556	59,588	45,048
Consultants/Temp. Services	0	0	22,153	0	0
Information Technology	345	0	22	0	0
Equipment (non computer)	45,300	0	0	0	0
Operation and Maintenance of Space	192,190	325,208	147,171	417,019	310,304
<b>Total Operating Expenses</b>	<b>351,512</b>	<b>446,190</b>	<b>279,997</b>	<b>484,020</b>	<b>362,711</b>
<b>Total Compensation and Operating</b>	<b>1,104,353</b>	<b>1,508,004</b>	<b>995,654</b>	<b>1,099,484</b>	<b>1,103,855</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,104,353</b>	<b>1,508,004</b>	<b>995,654</b>	<b>1,099,484</b>	<b>1,103,855</b>
<b>Surplus/(Deficit)</b>	<b>294,756</b>	<b>(314,174)</b>	<b>204,624</b>	<b>67,991</b>	<b>17,290</b>
Carryforward	702,551	997,307	683,133	887,757	955,748
<b>Ending Balance</b>	<b>997,307</b>	<b>683,133</b>	<b>887,757</b>	<b>955,748</b>	<b>973,038</b>



## Student Services Fee Actual Trend Report

### HOUSING (5920)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	234,936	0	0	0	0
Temp Approp	21,821	32,028	37,241	41,544	(15)
<b>Total Revenue</b>	<b>256,757</b>	<b>32,028</b>	<b>37,241</b>	<b>41,544</b>	<b>(15)</b>
Total Staff	81,573	84,017	52,196	75,342	(992)
<b>Total Salaries &amp; Wages</b>	<b>81,573</b>	<b>84,017</b>	<b>52,196</b>	<b>75,342</b>	<b>(992)</b>
<b>Total Benefits</b>	<b>33,113</b>	<b>37,673</b>	<b>15,182</b>	<b>30,592</b>	<b>(589)</b>
<b>Total Compensation</b>	<b>114,685</b>	<b>121,690</b>	<b>67,378</b>	<b>105,934</b>	<b>(1,581)</b>
Material and Supplies - General	42	0	0	0	0
Communications	4,204	4,115	3,960	3,774	2,101
Services	45,688	2,463	4,215	20,176	2,239
Information Technology	345	0	22	0	0
<b>Total Operating Expenses</b>	<b>50,279</b>	<b>6,577</b>	<b>8,198</b>	<b>23,951</b>	<b>4,339</b>
<b>Total Compensation and Operating</b>	<b>164,964</b>	<b>128,268</b>	<b>75,576</b>	<b>129,885</b>	<b>2,759</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>164,964</b>	<b>128,268</b>	<b>75,576</b>	<b>129,885</b>	<b>2,759</b>
<b>Surplus/(Deficit)</b>	<b>91,793</b>	<b>(96,240)</b>	<b>(38,335)</b>	<b>(88,341)</b>	<b>(2,773)</b>
Carryforward	186,393	278,185	181,946	143,611	55,270
<b>Ending Balance</b>	<b>278,185</b>	<b>181,946</b>	<b>143,611</b>	<b>55,270</b>	<b>52,497</b>

## Student Services Fee Actual Trend Report

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	21,144	31,232	36,858	40,894	(15)
<b>Total Revenue</b>	<b>21,144</b>	<b>31,232</b>	<b>36,858</b>	<b>40,894</b>	<b>(15)</b>
Total Staff	15,494	17,648	22,610	27,905	(992)
<b>Total Salaries &amp; Wages</b>	<b>15,494</b>	<b>17,648</b>	<b>22,610</b>	<b>27,905</b>	<b>(992)</b>
<b>Total Benefits</b>	<b>8,368</b>	<b>10,190</b>	<b>13,739</b>	<b>13,362</b>	<b>(589)</b>
<b>Total Compensation</b>	<b>23,862</b>	<b>27,838</b>	<b>36,349</b>	<b>41,267</b>	<b>(1,581)</b>
Communications	133	165	232	246	(10)
Services	144	232	270	383	(15)
<b>Total Operating Expenses</b>	<b>277</b>	<b>397</b>	<b>502</b>	<b>629</b>	<b>(25)</b>
<b>Total Compensation and Operating</b>	<b>24,139</b>	<b>28,234</b>	<b>36,851</b>	<b>41,895</b>	<b>(1,606)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>24,139</b>	<b>28,234</b>	<b>36,851</b>	<b>41,895</b>	<b>(1,606)</b>
<b>Surplus/(Deficit)</b>	<b>(2,995)</b>	<b>2,998</b>	<b>7</b>	<b>(1,002)</b>	<b>1,591</b>
Carryforward	0	(2,995)	3	10	(992)
<b>Ending Balance</b>	<b>(2,995)</b>	<b>3</b>	<b>10</b>	<b>(992)</b>	<b>599</b>

## Student Services Fee Actual Trend Report

### COMMUNITY HOUSING (3135)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	234,936	0	0	0	0
Temp Approp	677	796	383	651	0
<b>Total Revenue</b>	<b>235,613</b>	<b>796</b>	<b>383</b>	<b>651</b>	<b>0</b>
Total Staff	66,079	66,370	29,586	47,438	0
<b>Total Salaries &amp; Wages</b>	<b>66,079</b>	<b>66,370</b>	<b>29,586</b>	<b>47,438</b>	<b>0</b>
<b>Total Benefits</b>	<b>24,745</b>	<b>27,483</b>	<b>1,443</b>	<b>17,230</b>	<b>0</b>
<b>Total Compensation</b>	<b>90,824</b>	<b>93,853</b>	<b>31,029</b>	<b>64,668</b>	<b>0</b>
Material and Supplies - General	42	0	0	0	0
Communications	4,071	3,950	3,728	3,529	2,111
Services	45,544	2,231	3,945	19,793	2,253
Information Technology	345	0	22	0	0
<b>Total Operating Expenses</b>	<b>50,002</b>	<b>6,181</b>	<b>7,696</b>	<b>23,322</b>	<b>4,364</b>
<b>Total Compensation and Operating</b>	<b>140,826</b>	<b>100,033</b>	<b>38,725</b>	<b>87,989</b>	<b>4,364</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>140,826</b>	<b>100,033</b>	<b>38,725</b>	<b>87,989</b>	<b>4,364</b>
<b>Surplus/(Deficit)</b>	<b>94,787</b>	<b>(99,237)</b>	<b>(38,342)</b>	<b>(87,339)</b>	<b>(4,364)</b>
Carryforward	186,393	281,180	181,942	143,601	56,262
<b>Ending Balance</b>	<b>281,180</b>	<b>181,942</b>	<b>143,601</b>	<b>56,262</b>	<b>51,898</b>

## Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (5912)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	35,848	35,848	35,848	35,848	35,848
Temp Approp	2,500	0	0	0	0
<b>Total Revenue</b>	<b>38,348</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	20,000	0	0
Services	38,555	36,072	15,781	35,929	35,848
<b>Total Operating Expenses</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>
<b>Total Compensation and Operating</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>
<b>Surplus/(Deficit)</b>	<b>(207)</b>	<b>(224)</b>	<b>67</b>	<b>(81)</b>	<b>0</b>
Carryforward	445	238	14	81	0
<b>Ending Balance</b>	<b>238</b>	<b>14</b>	<b>81</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (3865)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	35,848	35,848	35,848	35,848	35,848
Temp Approp	2,500	0	0	0	0
<b>Total Revenue</b>	<b>38,348</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	20,000	0	0
Services	38,555	36,072	15,781	35,929	35,848
<b>Total Operating Expenses</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>
<b>Total Compensation and Operating</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>
<b>Surplus/(Deficit)</b>	<b>(207)</b>	<b>(224)</b>	<b>67</b>	<b>(81)</b>	<b>0</b>
Carryforward	445	238	14	81	0
<b>Ending Balance</b>	<b>238</b>	<b>14</b>	<b>81</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### FACILITIES (5490)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	264,398	264,398	264,398	264,398	264,398
Temp Approp	0	0	0	100,000	0
<b>Total Revenue</b>	<b>264,398</b>	<b>264,398</b>	<b>264,398</b>	<b>364,398</b>	<b>264,398</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment (non computer)	45,300	0	0	0	0
Operation and Maintenance of Space	122,992	311,432	98,852	312,487	222,286
<b>Total Operating Expenses</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>
<b>Total Compensation and Operating</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>
<b>Surplus/(Deficit)</b>	<b>96,106</b>	<b>(47,034)</b>	<b>165,546</b>	<b>51,911</b>	<b>42,112</b>
Carryforward	464,135	560,240	513,206	678,752	730,664
<b>Ending Balance</b>	<b>560,240</b>	<b>513,206</b>	<b>678,752</b>	<b>730,664</b>	<b>772,776</b>

## Student Services Fee Actual Trend Report

### DEFERRED MAINTENANCE (3455)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	240,000	240,000	240,000	240,000	240,000
Temp Approp	0	0	0	100,000	0
<b>Total Revenue</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>340,000</b>	<b>240,000</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment (non computer)	45,300	0	0	0	0
Operation and Maintenance of Space	122,992	287,034	98,852	312,487	222,286
<b>Total Operating Expenses</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>
<b>Total Compensation and Operating</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>
<b>Surplus/(Deficit)</b>	<b>71,708</b>	<b>(47,034)</b>	<b>141,148</b>	<b>27,513</b>	<b>17,714</b>
Carryforward	464,135	535,842	488,808	629,956	657,470
<b>Ending Balance</b>	<b>535,842</b>	<b>488,808</b>	<b>629,956</b>	<b>657,470</b>	<b>675,184</b>

## Student Services Fee Actual Trend Report

OPERATION & MAINTENANCE OF PLANT (3440)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	24,398	24,398	24,398	24,398	24,398
<b>Total Revenue</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operation and Maintenance of Space	0	24,398	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>24,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>24,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>24,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>
Carryforward	0	24,398	24,398	48,796	73,194
<b>Ending Balance</b>	<b>24,398</b>	<b>24,398</b>	<b>48,796</b>	<b>73,194</b>	<b>97,592</b>



## Student Services Fee Actual Trend Report

SUPERINTENDENT PREK-12 PROGRAMS&SCHOOLS (5445)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	269,465	275,353	275,353	278,312	286,139
Temp Approp	570,141	586,203	587,438	447,373	534,775
<b>Total Revenue</b>	<b>839,606</b>	<b>861,556</b>	<b>862,791</b>	<b>725,685</b>	<b>820,914</b>
Total Staff	473,936	711,655	472,169	360,569	508,959
<b>Total Salaries &amp; Wages</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>	<b>360,569</b>	<b>508,959</b>
<b>Total Benefits</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>
<b>Total Compensation</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>	<b>509,529</b>	<b>742,725</b>
Material and Supplies - General	11,966	0	0	0	0
Material and Supplies - Scientific	3,628	0	0	0	0
Communications	4,937	7,956	5,134	3,639	5,258
Services	4,656	70,377	61,560	3,483	6,961
Consultants/Temp. Services	0	0	22,153	0	0
Operation and Maintenance of Space	69,197	13,776	48,319	104,532	88,018
<b>Total Operating Expenses</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>	<b>111,654</b>	<b>100,238</b>
<b>Total Compensation and Operating</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>
<b>Surplus/(Deficit)</b>	<b>107,065</b>	<b>(170,677)</b>	<b>77,346</b>	<b>104,501</b>	<b>(22,049)</b>
Carryforward	51,579	158,644	(12,033)	65,312	169,814
<b>Ending Balance</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>	<b>169,814</b>	<b>147,765</b>

## Student Services Fee Actual Trend Report

### EARLY CARE AND EDUCATION (3120)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	269,465	275,353	275,353	278,312	286,139
Temp Approp	570,141	586,203	587,438	447,373	534,775
<b>Total Revenue</b>	<b>839,606</b>	<b>861,556</b>	<b>862,791</b>	<b>725,685</b>	<b>820,914</b>
Total Staff	473,936	711,655	472,169	360,569	508,959
<b>Total Salaries &amp; Wages</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>	<b>360,569</b>	<b>508,959</b>
<b>Total Benefits</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>
<b>Total Compensation</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>	<b>509,529</b>	<b>742,725</b>
Material and Supplies - General	11,966	0	0	0	0
Material and Supplies - Scientific	3,628	0	0	0	0
Communications	4,937	7,956	5,134	3,639	5,258
Services	4,656	70,377	61,560	3,483	6,961
Consultants/Temp. Services	0	0	22,153	0	0
Operation and Maintenance of Space	69,197	13,776	48,319	104,532	88,018
<b>Total Operating Expenses</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>	<b>111,654</b>	<b>100,238</b>
<b>Total Compensation and Operating</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>
<b>Surplus/(Deficit)</b>	<b>107,065</b>	<b>(170,677)</b>	<b>77,346</b>	<b>104,501</b>	<b>(22,049)</b>
Carryforward	51,579	158,644	(12,033)	65,312	169,814
<b>Ending Balance</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>	<b>169,814</b>	<b>147,765</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (6000)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	11,149	15,445	0	0	0
<b>Total Revenue</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,923,096	1,903,212	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	0	50,573	12,446	42,336
Material and Supplies - Scientific	0	0	33,554	124,840	35,130
Communications	6,012	6,268	0	1,480	0
Travel and Entertainment	62,380	0	149,290	189,786	519,066
Services	11,149	15,445	855,183	384,925	75,174
Consultants/Temp. Services	0	0	994,178	1,258,453	1,344,836
Information Technology	0	0	145,081	118,304	139,112
Equipment (non computer)	0	0	136,914	72,068	70,902
Operation and Maintenance of Space	0	0	183,392	354,912	290,657
<b>Total Operating Expenses</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>
Carryforward	216,610	146,412	30,952	0	0
<b>Ending Balance</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (5501)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	11,149	15,445	0	0	0
<b>Total Revenue</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,923,096	1,903,212	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	0	50,573	12,446	42,336
Material and Supplies - Scientific	0	0	33,554	124,840	35,130
Communications	6,012	6,268	0	1,480	0
Travel and Entertainment	62,380	0	149,290	189,786	519,066
Services	11,149	15,445	855,183	384,925	75,174
Consultants/Temp. Services	0	0	994,178	1,258,453	1,344,836
Information Technology	0	0	145,081	118,304	139,112
Equipment (non computer)	0	0	136,914	72,068	70,902
Operation and Maintenance of Space	0	0	183,392	354,912	290,657
<b>Total Operating Expenses</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>
Carryforward	216,610	146,412	30,952	0	0
<b>Ending Balance</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	11,149	15,445	0	0	0
<b>Total Revenue</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,923,096	1,903,212	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	0	50,573	12,446	42,336
Material and Supplies - Scientific	0	0	33,554	124,840	35,130
Communications	6,012	6,268	0	1,480	0
Travel and Entertainment	62,380	0	149,290	189,786	519,066
Services	11,149	15,445	855,183	384,925	75,174
Consultants/Temp. Services	0	0	994,178	1,258,453	1,344,836
Information Technology	0	0	145,081	118,304	139,112
Equipment (non computer)	0	0	136,914	72,068	70,902
Operation and Maintenance of Space	0	0	183,392	354,912	290,657
<b>Total Operating Expenses</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>
Carryforward	216,610	146,412	30,952	0	0
<b>Ending Balance</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (3745)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	11,149	15,445	0	0	0
<b>Total Revenue</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,923,096	1,903,212	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	0	50,573	12,446	42,336
Material and Supplies - Scientific	0	0	33,554	124,840	35,130
Communications	6,012	6,268	0	1,480	0
Travel and Entertainment	62,380	0	149,290	189,786	519,066
Services	11,149	15,445	855,183	384,925	75,174
Consultants/Temp. Services	0	0	994,178	1,258,453	1,344,836
Information Technology	0	0	145,081	118,304	139,112
Equipment (non computer)	0	0	136,914	72,068	70,902
Operation and Maintenance of Space	0	0	183,392	354,912	290,657
<b>Total Operating Expenses</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>
Carryforward	216,610	146,412	30,952	0	0
<b>Ending Balance</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### CHANCELLORS ORGANIZATION (6200)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	170,639	177,351	177,351	186,112	202,040
Temp Approp	4,299	1,009	9,862	17,257	1,363
<b>Total Revenue</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>
Total Staff	117,842	120,463	125,466	137,870	132,374
<b>Total Salaries &amp; Wages</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>
<b>Total Benefits</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>
<b>Total Compensation</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>
Material and Supplies - General	2,231	1,163	466	2,060	964
Communications	1,141	1,101	1,259	1,740	1,374
Travel and Entertainment	7,829	5,604	8,272	767	1,723
Services	2,980	5,344	2,838	3,136	4,028
Consultants/Temp. Services	0	0	0	0	0
Information Technology	0	0	71	792	1,354
Equipment (non computer)	0	0	200	0	200
Operation and Maintenance of Space	0	0	0	81	83
<b>Total Operating Expenses</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>
<b>Total Compensation and Operating</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>
<b>Surplus/(Deficit)</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>
Carryforward	3,088	38	4	(200)	250
<b>Ending Balance</b>	<b>38</b>	<b>4</b>	<b>(200)</b>	<b>250</b>	<b>434</b>

## Student Services Fee Actual Trend Report

CHANCELLORS ORGNZTN DIV (6210)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	170,639	177,351	177,351	186,112	202,040
Temp Approp	4,299	1,009	9,862	17,257	1,363
<b>Total Revenue</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>
Total Staff	117,842	120,463	125,466	137,870	132,374
<b>Total Salaries &amp; Wages</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>
<b>Total Benefits</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>
<b>Total Compensation</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>
Material and Supplies - General	2,231	1,163	466	2,060	964
Communications	1,141	1,101	1,259	1,740	1,374
Travel and Entertainment	7,829	5,604	8,272	767	1,723
Services	2,980	5,344	2,838	3,136	4,028
Consultants/Temp. Services	0	0	0	0	0
Information Technology	0	0	71	792	1,354
Equipment (non computer)	0	0	200	0	200
Operation and Maintenance of Space	0	0	0	81	83
<b>Total Operating Expenses</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>
<b>Total Compensation and Operating</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>
<b>Surplus/(Deficit)</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>
Carryforward	3,088	38	4	(200)	250
<b>Ending Balance</b>	<b>38</b>	<b>4</b>	<b>(200)</b>	<b>250</b>	<b>434</b>



## Student Services Fee Actual Trend Report

### VC LEGAL AFFAIRS (6230)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	170,639	177,351	177,351	186,112	202,040
Temp Approp	4,299	1,009	9,862	17,257	1,363
<b>Total Revenue</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>
Total Staff	117,842	120,463	125,466	137,870	132,374
<b>Total Salaries &amp; Wages</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>
<b>Total Benefits</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>
<b>Total Compensation</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>
Material and Supplies - General	2,231	1,163	466	2,060	964
Communications	1,141	1,101	1,259	1,740	1,374
Travel and Entertainment	7,829	5,604	8,272	767	1,723
Services	2,980	5,344	2,838	3,136	4,028
Consultants/Temp. Services	0	0	0	0	0
Information Technology	0	0	71	792	1,354
Equipment (non computer)	0	0	200	0	200
Operation and Maintenance of Space	0	0	0	81	83
<b>Total Operating Expenses</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>
<b>Total Compensation and Operating</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>
<b>Surplus/(Deficit)</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>
Carryforward	3,088	38	4	(200)	250
<b>Ending Balance</b>	<b>38</b>	<b>4</b>	<b>(200)</b>	<b>250</b>	<b>434</b>

## Student Services Fee Actual Trend Report

OFFICE OF OMBUDS SERVICES (3775)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	170,639	177,351	177,351	186,112	202,040
Temp Approp	4,299	1,009	9,862	17,257	1,363
<b>Total Revenue</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>
Total Staff	117,842	120,463	125,466	137,870	132,374
<b>Total Salaries &amp; Wages</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>
<b>Total Benefits</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>
<b>Total Compensation</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>
Material and Supplies - General	2,231	1,163	466	2,060	964
Communications	1,141	1,101	1,259	1,740	1,374
Travel and Entertainment	7,829	5,604	8,272	767	1,723
Services	2,980	5,344	2,838	3,136	4,028
Consultants/Temp. Services	0	0	0	0	0
Information Technology	0	0	71	792	1,354
Equipment (non computer)	0	0	200	0	200
Operation and Maintenance of Space	0	0	0	81	83
<b>Total Operating Expenses</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>
<b>Total Compensation and Operating</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>
<b>Surplus/(Deficit)</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>
Carryforward	3,088	38	4	(200)	250
<b>Ending Balance</b>	<b>38</b>	<b>4</b>	<b>(200)</b>	<b>250</b>	<b>434</b>

## Student Services Fee Actual Trend Report

### EXTERNAL AFFAIRS (6300)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	54	54	57,742	77,842	(6,752)
<b>Total Revenue</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>
Total Staff	6,498	6,458	28,747	34,023	0
<b>Total Salaries &amp; Wages</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>
<b>Total Benefits</b>	<b>183</b>	<b>213</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>
<b>Total Compensation</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>
Material and Supplies - General	0	0	27,676	43,819	0
Communications	73	84	385	405	37
Travel and Entertainment	0	0	131	0	0
Services	54	54	6,190	4,028	0
<b>Total Operating Expenses</b>	<b>127</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>
<b>Total Compensation and Operating</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>744</b>	<b>112</b>
Carryforward	0	0	0	505	1,249
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>

## Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS DIV (6310)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	54	54	57,742	77,842	(6,752)
<b>Total Revenue</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>
Total Staff	6,498	6,458	28,747	34,023	0
<b>Total Salaries &amp; Wages</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>
<b>Total Benefits</b>	<b>183</b>	<b>213</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>
<b>Total Compensation</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>
Material and Supplies - General	0	0	27,676	43,819	0
Communications	73	84	385	405	37
Travel and Entertainment	0	0	131	0	0
Services	54	54	6,190	4,028	0
<b>Total Operating Expenses</b>	<b>127</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>
<b>Total Compensation and Operating</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>744</b>	<b>112</b>
Carryforward	0	0	0	505	1,249
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>

## Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS SUBDIV (6315)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	54	54	57,742	77,842	(6,752)
<b>Total Revenue</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>
Total Staff	6,498	6,458	28,747	34,023	0
<b>Total Salaries &amp; Wages</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>
<b>Total Benefits</b>	<b>183</b>	<b>213</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>
<b>Total Compensation</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>
Material and Supplies - General	0	0	27,676	43,819	0
Communications	73	84	385	405	37
Travel and Entertainment	0	0	131	0	0
Services	54	54	6,190	4,028	0
<b>Total Operating Expenses</b>	<b>127</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>
<b>Total Compensation and Operating</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>744</b>	<b>112</b>
Carryforward	0	0	0	505	1,249
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>

## Student Services Fee Actual Trend Report

### ALUMNI AFFAIRS (4030)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	54	54	57,742	77,842	(6,752)
<b>Total Revenue</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>
Total Staff	6,498	6,458	28,747	34,023	0
<b>Total Salaries &amp; Wages</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>
<b>Total Benefits</b>	<b>183</b>	<b>213</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>
<b>Total Compensation</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>
Material and Supplies - General	0	0	27,676	43,819	0
Communications	73	84	385	405	37
Travel and Entertainment	0	0	131	0	0
Services	54	54	6,190	4,028	0
<b>Total Operating Expenses</b>	<b>127</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>
<b>Total Compensation and Operating</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>744</b>	<b>112</b>
Carryforward	0	0	0	505	1,249
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>

## Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	499	0	3	3	3
<b>Total Operating Expenses</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	1,170	671	671	668	665
<b>Ending Balance</b>	<b>671</b>	<b>671</b>	<b>668</b>	<b>665</b>	<b>662</b>

## Student Services Fee Actual Trend Report

CORPORATE FINANCIAL SERVICES (6440)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	499	0	3	3	3
<b>Total Operating Expenses</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	1,170	671	671	668	665
<b>Ending Balance</b>	<b>671</b>	<b>671</b>	<b>668</b>	<b>665</b>	<b>662</b>



**Student Services Fee Actual Trend Report**

FINANCE (5980)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	499	0	3	3	3
<b>Total Operating Expenses</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	1,170	671	671	668	665
<b>Ending Balance</b>	<b>671</b>	<b>671</b>	<b>668</b>	<b>665</b>	<b>662</b>

## Student Services Fee Actual Trend Report

### CORPORATE FINANCIAL SERVICES (3550)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	499	0	3	3	3
<b>Total Operating Expenses</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	1,170	671	671	668	665
<b>Ending Balance</b>	<b>671</b>	<b>671</b>	<b>668</b>	<b>665</b>	<b>662</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	25,518,612	27,123,058	29,003,525	33,289,599	33,661,783
Temp Approp	4,943,828	6,645,755	8,838,589	6,617,081	3,733,746
<b>Total Revenue</b>	<b>30,462,440</b>	<b>33,768,813</b>	<b>37,842,114</b>	<b>39,906,680</b>	<b>37,395,529</b>
Total Academic	2,110	0	3,708	2,555	7,263
Total Staff	19,077,080	20,217,396	21,747,041	23,545,267	23,566,679
<b>Total Salaries &amp; Wages</b>	<b>19,079,190</b>	<b>20,217,396</b>	<b>21,750,750</b>	<b>23,547,822</b>	<b>23,573,942</b>
<b>Total Benefits</b>	<b>7,337,266</b>	<b>7,822,860</b>	<b>8,535,003</b>	<b>8,988,067</b>	<b>9,387,915</b>
<b>Total Compensation</b>	<b>26,416,456</b>	<b>28,040,257</b>	<b>30,285,753</b>	<b>32,535,889</b>	<b>32,961,856</b>
Material and Supplies - General	260,302	478,597	334,923	279,311	228,066
Material and Supplies - Scientific	8,871	19,090	4,797	141,922	159
Communications	198,778	276,971	301,593	256,586	233,318
Travel and Entertainment	350,757	465,871	374,857	340,691	256,835
Services	1,113,909	1,294,744	1,162,002	1,509,919	1,292,737
Consultants/Temp. Services	35,228	296,702	199,900	462,037	982,802
Information Technology	314,774	485,496	493,468	655,782	475,695
Equipment (non computer)	105,849	166,897	109,361	172,999	87,540
Operation and Maintenance of Space	216,303	1,000,470	875,495	487,327	285,973
Student Support - Underg & Grad	1,166,627	1,377,226	880,879	842,279	1,252,472
<b>Total Operating Expenses</b>	<b>3,771,400</b>	<b>5,862,064</b>	<b>4,737,275</b>	<b>5,148,853</b>	<b>5,095,597</b>
<b>Total Compensation and Operating</b>	<b>30,187,856</b>	<b>33,902,320</b>	<b>35,023,028</b>	<b>37,684,742</b>	<b>38,057,453</b>
Recharges	(713,822)	(738,069)	(771,707)	(607,813)	(538,182)
<b>Total Expenditures</b>	<b>29,474,034</b>	<b>33,164,252</b>	<b>34,251,322</b>	<b>37,076,929</b>	<b>37,519,271</b>
<b>Surplus/(Deficit)</b>	<b>988,406</b>	<b>604,561</b>	<b>3,590,793</b>	<b>2,829,750</b>	<b>(123,741)</b>
Carryforward	5,766,969	6,265,648	6,870,209	10,461,002	13,290,752
<b>Ending Balance</b>	<b>6,755,375</b>	<b>6,870,209</b>	<b>10,461,002</b>	<b>13,290,752</b>	<b>13,167,011</b>

## Student Services Fee Actual Trend Report

### STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	10,420,528	10,240,716	10,527,179	12,039,763	12,230,562
Temp Approp	(5,340,983)	(4,244,338)	(4,268,268)	(5,408,749)	(6,634,990)
<b>Total Revenue</b>	<b>5,079,545</b>	<b>5,996,378</b>	<b>6,258,911</b>	<b>6,631,014</b>	<b>5,595,572</b>
Total Academic	0	0	3,708	742	3,596
Total Staff	3,049,688	3,174,033	3,419,756	3,734,840	3,639,840
<b>Total Salaries &amp; Wages</b>	<b>3,049,688</b>	<b>3,174,033</b>	<b>3,423,465</b>	<b>3,735,582</b>	<b>3,643,436</b>
<b>Total Benefits</b>	<b>1,184,272</b>	<b>1,267,814</b>	<b>1,348,684</b>	<b>1,392,013</b>	<b>1,497,978</b>
<b>Total Compensation</b>	<b>4,233,960</b>	<b>4,441,847</b>	<b>4,772,149</b>	<b>5,127,595</b>	<b>5,141,414</b>
Material and Supplies - General	37,920	215,444	21,951	64,568	55,272
Material and Supplies - Scientific	185	923	961	227	0
Communications	73,707	106,791	131,070	89,964	92,042
Travel and Entertainment	83,077	114,448	103,926	117,489	67,344
Services	293,817	492,456	403,514	447,273	364,811
Consultants/Temp. Services	1,015	67,271	39,734	4,559	2,953
Information Technology	238,377	344,851	414,869	585,430	364,261
Equipment (non computer)	1,952	2,639	32,940	4,519	19,339
Operation and Maintenance of Space	66,898	671,933	451,906	82,044	119,721
<b>Total Operating Expenses</b>	<b>796,948</b>	<b>2,016,757</b>	<b>1,600,870</b>	<b>1,396,073</b>	<b>1,085,743</b>
<b>Total Compensation and Operating</b>	<b>5,030,908</b>	<b>6,458,604</b>	<b>6,373,019</b>	<b>6,523,668</b>	<b>6,227,157</b>
Recharges	(302,951)	(310,000)	(340,000)	(345,000)	(345,000)
<b>Total Expenditures</b>	<b>4,727,957</b>	<b>6,148,604</b>	<b>6,033,019</b>	<b>6,178,668</b>	<b>5,882,157</b>
<b>Surplus/(Deficit)</b>	<b>351,588</b>	<b>(152,226)</b>	<b>225,892</b>	<b>452,346</b>	<b>(286,585)</b>
Carryforward	3,645,977	3,507,838	3,355,611	3,581,504	4,033,850
<b>Ending Balance</b>	<b>3,997,565</b>	<b>3,355,611</b>	<b>3,581,504</b>	<b>4,033,850</b>	<b>3,747,265</b>

## Student Services Fee Actual Trend Report

### STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	10,420,528	10,240,716	10,527,179	12,039,763	12,230,562
Temp Approp	(5,340,983)	(4,244,338)	(4,268,268)	(5,408,749)	(6,634,990)
<b>Total Revenue</b>	<b>5,079,545</b>	<b>5,996,378</b>	<b>6,258,911</b>	<b>6,631,014</b>	<b>5,595,572</b>
Total Academic	0	0	3,708	742	3,596
Total Staff	3,049,688	3,174,033	3,419,756	3,734,840	3,639,840
<b>Total Salaries &amp; Wages</b>	<b>3,049,688</b>	<b>3,174,033</b>	<b>3,423,465</b>	<b>3,735,582</b>	<b>3,643,436</b>
<b>Total Benefits</b>	<b>1,184,272</b>	<b>1,267,814</b>	<b>1,348,684</b>	<b>1,392,013</b>	<b>1,497,978</b>
<b>Total Compensation</b>	<b>4,233,960</b>	<b>4,441,847</b>	<b>4,772,149</b>	<b>5,127,595</b>	<b>5,141,414</b>
Material and Supplies - General	37,920	215,444	21,951	64,568	55,272
Material and Supplies - Scientific	185	923	961	227	0
Communications	73,707	106,791	131,070	89,964	92,042
Travel and Entertainment	83,077	114,448	103,926	117,489	67,344
Services	293,817	492,456	403,514	447,273	364,811
Consultants/Temp. Services	1,015	67,271	39,734	4,559	2,953
Information Technology	238,377	344,851	414,869	585,430	364,261
Equipment (non computer)	1,952	2,639	32,940	4,519	19,339
Operation and Maintenance of Space	66,898	671,933	451,906	82,044	119,721
<b>Total Operating Expenses</b>	<b>796,948</b>	<b>2,016,757</b>	<b>1,600,870</b>	<b>1,396,073</b>	<b>1,085,743</b>
<b>Total Compensation and Operating</b>	<b>5,030,908</b>	<b>6,458,604</b>	<b>6,373,019</b>	<b>6,523,668</b>	<b>6,227,157</b>
Recharges	(302,951)	(310,000)	(340,000)	(345,000)	(345,000)
<b>Total Expenditures</b>	<b>4,727,957</b>	<b>6,148,604</b>	<b>6,033,019</b>	<b>6,178,668</b>	<b>5,882,157</b>
<b>Surplus/(Deficit)</b>	<b>351,588</b>	<b>(152,226)</b>	<b>225,892</b>	<b>452,346</b>	<b>(286,585)</b>
Carryforward	3,645,977	3,507,838	3,355,611	3,581,504	4,033,850
<b>Ending Balance</b>	<b>3,997,565</b>	<b>3,355,611</b>	<b>3,581,504</b>	<b>4,033,850</b>	<b>3,747,265</b>

## Student Services Fee Actual Trend Report

STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	266,736	276,784	282,035	345,935	351,344
Temp Approp	170,812	166,030	257,568	245,836	86,923
<b>Total Revenue</b>	<b>437,548</b>	<b>442,814</b>	<b>539,603</b>	<b>591,771</b>	<b>438,267</b>
Total Staff	296,585	285,569	336,110	389,509	313,957
<b>Total Salaries &amp; Wages</b>	<b>296,585</b>	<b>285,569</b>	<b>336,110</b>	<b>389,509</b>	<b>313,957</b>
<b>Total Benefits</b>	<b>100,821</b>	<b>98,038</b>	<b>103,752</b>	<b>141,826</b>	<b>106,121</b>
<b>Total Compensation</b>	<b>397,407</b>	<b>383,608</b>	<b>439,862</b>	<b>531,335</b>	<b>420,078</b>
Material and Supplies - General	11,207	827	467	1,877	(87)
Communications	3,029	3,587	3,099	3,643	3,359
Travel and Entertainment	13,992	7,132	15,736	16,093	189
Services	22,383	14,654	9,068	26,822	7,907
Consultants/Temp. Services	10	10	0	0	54
Information Technology	3,006	6,961	4,994	13,828	2,161
Equipment (non computer)	113	0	0	0	0
<b>Total Operating Expenses</b>	<b>53,740</b>	<b>33,170</b>	<b>33,364</b>	<b>62,262</b>	<b>13,583</b>
<b>Total Compensation and Operating</b>	<b>451,147</b>	<b>416,778</b>	<b>473,227</b>	<b>593,597</b>	<b>433,661</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>451,147</b>	<b>416,778</b>	<b>473,227</b>	<b>593,597</b>	<b>433,661</b>
<b>Surplus/(Deficit)</b>	<b>(13,599)</b>	<b>26,036</b>	<b>66,377</b>	<b>(1,827)</b>	<b>4,605</b>
Carryforward	55,301	41,703	67,738	134,115	132,288
<b>Ending Balance</b>	<b>41,703</b>	<b>67,738</b>	<b>134,115</b>	<b>132,288</b>	<b>136,894</b>

## Student Services Fee Actual Trend Report

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	68,929	70,952	72,902	133,449	133,449
Temp Approp	16,123	25,093	183,593	49,567	65,040
<b>Total Revenue</b>	<b>85,052</b>	<b>96,045</b>	<b>256,495</b>	<b>183,016</b>	<b>198,489</b>
Total Staff	43,269	58,406	81,549	114,105	129,999
<b>Total Salaries &amp; Wages</b>	<b>43,269</b>	<b>58,406</b>	<b>81,549</b>	<b>114,105</b>	<b>129,999</b>
<b>Total Benefits</b>	<b>14,530</b>	<b>24,492</b>	<b>32,960</b>	<b>48,198</b>	<b>59,039</b>
<b>Total Compensation</b>	<b>57,799</b>	<b>82,897</b>	<b>114,510</b>	<b>162,303</b>	<b>189,038</b>
Material and Supplies - General	0	0	0	0	27,936
Communications	251	375	542	736	1,047
Services	574	601	853	1,369	4,342
Equipment (non computer)	0	0	0	0	16,286
Operation and Maintenance of Space	0	0	0	0	11,259
<b>Total Operating Expenses</b>	<b>825</b>	<b>976</b>	<b>1,395</b>	<b>2,105</b>	<b>60,870</b>
<b>Total Compensation and Operating</b>	<b>58,625</b>	<b>83,874</b>	<b>115,905</b>	<b>164,408</b>	<b>249,908</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>58,625</b>	<b>83,874</b>	<b>115,905</b>	<b>164,408</b>	<b>249,908</b>
<b>Surplus/(Deficit)</b>	<b>26,427</b>	<b>12,171</b>	<b>140,590</b>	<b>18,608</b>	<b>(51,419)</b>
Carryforward	22,217	48,645	60,815	201,406	220,014
<b>Ending Balance</b>	<b>48,645</b>	<b>60,815</b>	<b>201,406</b>	<b>220,014</b>	<b>168,594</b>

## Student Services Fee Actual Trend Report

ECONOMIC CRISIS RESPONSE TEAM (4820)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	0	0	762
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762</b>



## Student Services Fee Actual Trend Report

### DASHEW CTR FOR INTL STUDENTS & SCHOLARS (4815)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	730,215	758,963	770,847	770,847	784,807
Temp Approp	610,192	646,435	622,275	634,252	606,462
<b>Total Revenue</b>	<b>1,340,407</b>	<b>1,405,398</b>	<b>1,393,122</b>	<b>1,405,099</b>	<b>1,391,269</b>
Total Staff	861,308	777,334	750,416	745,207	872,654
<b>Total Salaries &amp; Wages</b>	<b>861,308</b>	<b>777,334</b>	<b>750,416</b>	<b>745,207</b>	<b>872,654</b>
<b>Total Benefits</b>	<b>357,101</b>	<b>349,401</b>	<b>333,821</b>	<b>316,019</b>	<b>406,302</b>
<b>Total Compensation</b>	<b>1,218,410</b>	<b>1,126,735</b>	<b>1,084,237</b>	<b>1,061,226</b>	<b>1,278,956</b>
Material and Supplies - General	(924)	14,301	1,326	30,073	11,919
Communications	10,870	18,172	26,252	26,600	20,426
Travel and Entertainment	0	8,078	0	1,485	0
Services	3,718	193,578	23,242	37,302	24,025
Consultants/Temp. Services	0	0	0	0	216
Information Technology	4,216	37,808	7,318	6,926	4,437
Equipment (non computer)	1,601	1,700	3,034	1,380	1,464
Operation and Maintenance of Space	0	0	0	613	3,805
<b>Total Operating Expenses</b>	<b>19,480</b>	<b>273,637</b>	<b>61,173</b>	<b>104,380</b>	<b>66,290</b>
<b>Total Compensation and Operating</b>	<b>1,237,890</b>	<b>1,400,372</b>	<b>1,145,410</b>	<b>1,165,606</b>	<b>1,345,246</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,237,890</b>	<b>1,400,372</b>	<b>1,145,410</b>	<b>1,165,606</b>	<b>1,345,246</b>
<b>Surplus/(Deficit)</b>	<b>102,517</b>	<b>5,026</b>	<b>247,712</b>	<b>239,494</b>	<b>46,023</b>
Carryforward	31,178	133,695	138,721	386,433	625,927
<b>Ending Balance</b>	<b>133,695</b>	<b>138,721</b>	<b>386,433</b>	<b>625,927</b>	<b>671,950</b>

## Student Services Fee Actual Trend Report

### STUDENT LEGAL SERVICES (4812)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	222,963	232,178	236,994	236,994	241,955
Temp Approp	81,049	96,404	103,858	91,300	105,342
<b>Total Revenue</b>	<b>304,012</b>	<b>328,582</b>	<b>340,852</b>	<b>328,294</b>	<b>347,297</b>
Total Staff	192,814	215,330	219,371	242,165	217,955
<b>Total Salaries &amp; Wages</b>	<b>192,814</b>	<b>215,330</b>	<b>219,371</b>	<b>242,165</b>	<b>217,955</b>
<b>Total Benefits</b>	<b>73,361</b>	<b>93,824</b>	<b>100,995</b>	<b>67,235</b>	<b>83,153</b>
<b>Total Compensation</b>	<b>266,175</b>	<b>309,154</b>	<b>320,366</b>	<b>309,400</b>	<b>301,108</b>
Material and Supplies - General	5,807	7,050	4,985	4,466	2,950
Communications	1,012	1,162	1,368	1,569	1,625
Travel and Entertainment	582	2,656	1,159	3,426	2,882
Services	2,821	2,643	3,067	6,490	10,826
Consultants/Temp. Services	0	124	0	399	0
Information Technology	440	441	1,578	505	1,101
Equipment (non computer)	95	54	242	85	126
Operation and Maintenance of Space	0	0	57	99	315
<b>Total Operating Expenses</b>	<b>10,756</b>	<b>14,131</b>	<b>12,456</b>	<b>17,038</b>	<b>19,826</b>
<b>Total Compensation and Operating</b>	<b>276,931</b>	<b>323,285</b>	<b>332,823</b>	<b>326,439</b>	<b>320,933</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>276,931</b>	<b>323,285</b>	<b>332,823</b>	<b>326,439</b>	<b>320,933</b>
<b>Surplus/(Deficit)</b>	<b>27,081</b>	<b>5,298</b>	<b>8,029</b>	<b>1,855</b>	<b>26,364</b>
Carryforward	17,319	44,401	49,698	57,727	59,583
<b>Ending Balance</b>	<b>44,401</b>	<b>49,698</b>	<b>57,727</b>	<b>59,583</b>	<b>85,946</b>

## Student Services Fee Actual Trend Report

LGBT RESOURCE CENTER (4810)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	91,917	101,201	103,291	103,291	103,291
Temp Approp	205,921	239,978	287,625	368,651	284,363
<b>Total Revenue</b>	<b>297,838</b>	<b>341,179</b>	<b>390,916</b>	<b>471,942</b>	<b>387,654</b>
Total Staff	176,530	206,427	209,881	292,815	274,994
<b>Total Salaries &amp; Wages</b>	<b>176,530</b>	<b>206,427</b>	<b>209,881</b>	<b>292,815</b>	<b>274,994</b>
<b>Total Benefits</b>	<b>63,415</b>	<b>72,681</b>	<b>70,200</b>	<b>113,684</b>	<b>101,680</b>
<b>Total Compensation</b>	<b>239,946</b>	<b>279,108</b>	<b>280,080</b>	<b>406,499</b>	<b>376,673</b>
Material and Supplies - General	2,284	12,952	2,993	5,132	1,251
Material and Supplies - Scientific	185	923	961	227	0
Communications	2,239	2,443	2,640	4,668	7,387
Travel and Entertainment	1,606	9,704	17,578	15,422	9,807
Services	14,348	20,199	20,075	61,361	17,012
Consultants/Temp. Services	0	0	250	450	181
Information Technology	0	0	22,827	184	3,540
Equipment (non computer)	0	818	2,413	1,577	503
Operation and Maintenance of Space	0	(111)	3,944	8,300	4,050
<b>Total Operating Expenses</b>	<b>20,662</b>	<b>46,928</b>	<b>73,681</b>	<b>97,321</b>	<b>43,732</b>
<b>Total Compensation and Operating</b>	<b>260,607</b>	<b>326,035</b>	<b>353,761</b>	<b>503,820</b>	<b>420,405</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>260,607</b>	<b>326,035</b>	<b>353,761</b>	<b>503,820</b>	<b>420,405</b>
<b>Surplus/(Deficit)</b>	<b>37,231</b>	<b>15,143</b>	<b>37,155</b>	<b>(31,878)</b>	<b>(32,751)</b>
Carryforward	4,240	41,471	56,615	93,769	61,891
<b>Ending Balance</b>	<b>41,471</b>	<b>56,615</b>	<b>93,769</b>	<b>61,891</b>	<b>29,140</b>

**Student Services Fee Actual Trend Report**

DOS/STUDENT CONDUCT (4805)

	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Perm Approp	2,041	2,000	56,628	55,837	57,436
Temp Approp	(2,370)	75,899	32,297	41,835	18,554
<b>Total Revenue</b>	<b>(329)</b>	<b>77,899</b>	<b>88,925</b>	<b>97,672</b>	<b>75,990</b>
Total Staff	0	53,037	56,125	58,403	40,213
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>53,037</b>	<b>56,125</b>	<b>58,403</b>	<b>40,213</b>
<b>Total Benefits</b>	<b>0</b>	<b>23,820</b>	<b>25,143</b>	<b>23,205</b>	<b>17,858</b>
<b>Total Compensation</b>	<b>0</b>	<b>76,857</b>	<b>81,268</b>	<b>81,608</b>	<b>58,070</b>
Material and Supplies - General	3	37	27	0	156
Communications	0	418	491	518	379
Travel and Entertainment	0	0	4,347	3,071	2,677
Services	919	587	2,108	2,822	1,917
Consultants/Temp. Services	0	0	193	0	0
Information Technology	0	0	0	0	60
<b>Total Operating Expenses</b>	<b>923</b>	<b>1,042</b>	<b>7,166</b>	<b>6,412</b>	<b>5,189</b>
<b>Total Compensation and Operating</b>	<b>923</b>	<b>77,899</b>	<b>88,434</b>	<b>88,020</b>	<b>63,259</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>923</b>	<b>77,899</b>	<b>88,434</b>	<b>88,020</b>	<b>63,259</b>
<b>Surplus/(Deficit)</b>	<b>(1,252)</b>	<b>0</b>	<b>491</b>	<b>9,652</b>	<b>12,731</b>
Carryforward	1,252	0	0	491	10,143
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>10,143</b>	<b>22,874</b>

## Student Services Fee Actual Trend Report

DEAN OF STUDENTS (4804)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	417,287	534,819	438,300	576,918	589,939
Temp Approp	624,528	854,370	808,695	898,604	690,203
<b>Total Revenue</b>	<b>1,041,815</b>	<b>1,389,189</b>	<b>1,246,995</b>	<b>1,475,522</b>	<b>1,280,142</b>
Total Staff	728,942	801,270	939,658	1,065,600	924,809
<b>Total Salaries &amp; Wages</b>	<b>728,942</b>	<b>801,270</b>	<b>939,658</b>	<b>1,065,600</b>	<b>924,809</b>
<b>Total Benefits</b>	<b>281,826</b>	<b>296,011</b>	<b>369,410</b>	<b>416,555</b>	<b>383,967</b>
<b>Total Compensation</b>	<b>1,010,768</b>	<b>1,097,281</b>	<b>1,309,068</b>	<b>1,482,156</b>	<b>1,308,776</b>
Material and Supplies - General	16,783	179,026	9,856	22,041	10,790
Communications	27,747	39,582	31,609	22,851	23,894
Travel and Entertainment	47,962	43,998	56,690	68,799	48,085
Services	53,731	61,844	51,534	85,748	61,317
Consultants/Temp. Services	985	375	129	3,710	2,502
Information Technology	8,873	31,561	11,505	5,927	7,889
Equipment (non computer)	144	67	0	1,477	960
Operation and Maintenance of Space	11,034	226,151	255,905	6,665	5,020
<b>Total Operating Expenses</b>	<b>167,259</b>	<b>582,604</b>	<b>417,228</b>	<b>217,218</b>	<b>160,457</b>
<b>Total Compensation and Operating</b>	<b>1,178,027</b>	<b>1,679,885</b>	<b>1,726,296</b>	<b>1,699,374</b>	<b>1,469,233</b>
Recharges	(302,951)	(310,000)	(340,000)	(345,000)	(345,000)
<b>Total Expenditures</b>	<b>875,076</b>	<b>1,369,885</b>	<b>1,386,296</b>	<b>1,354,374</b>	<b>1,124,233</b>
<b>Surplus/(Deficit)</b>	<b>166,739</b>	<b>19,304</b>	<b>(139,301)</b>	<b>121,148</b>	<b>155,909</b>
Carryforward	286,806	453,545	472,849	333,548	454,696
<b>Ending Balance</b>	<b>453,545</b>	<b>472,849</b>	<b>333,548</b>	<b>454,696</b>	<b>610,605</b>

## Student Services Fee Actual Trend Report

OFFICE TECHNOLOGY CENTER (4803)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	513,577	538,099	547,620	554,372	568,060
Temp Approp	(37,564)	333,304	638,099	795,519	762,419
<b>Total Revenue</b>	<b>476,013</b>	<b>871,403</b>	<b>1,185,719</b>	<b>1,349,891</b>	<b>1,330,479</b>
Total Staff	438,005	479,310	469,361	546,273	646,852
<b>Total Salaries &amp; Wages</b>	<b>438,005</b>	<b>479,310</b>	<b>469,361</b>	<b>546,273</b>	<b>646,852</b>
<b>Total Benefits</b>	<b>172,876</b>	<b>192,144</b>	<b>169,514</b>	<b>202,298</b>	<b>257,647</b>
<b>Total Compensation</b>	<b>610,881</b>	<b>671,453</b>	<b>638,875</b>	<b>748,571</b>	<b>904,499</b>
Material and Supplies - General	2,021	642	1,489	565	324
Communications	24,531	39,242	63,415	28,059	32,596
Travel and Entertainment	177	8,170	5,181	3,442	1,962
Services	14,276	16,608	73,168	20,900	28,931
Consultants/Temp. Services	20	22,354	39,162	0	0
Information Technology	61,986	200,975	363,986	558,062	345,073
Equipment (non computer)	0	0	0	0	0
Operation and Maintenance of Space	(6,519)	56	0	0	27,069
<b>Total Operating Expenses</b>	<b>96,491</b>	<b>288,046</b>	<b>546,400</b>	<b>611,027</b>	<b>435,954</b>
<b>Total Compensation and Operating</b>	<b>707,372</b>	<b>959,500</b>	<b>1,185,275</b>	<b>1,359,598</b>	<b>1,340,453</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>707,372</b>	<b>959,500</b>	<b>1,185,275</b>	<b>1,359,598</b>	<b>1,340,453</b>
<b>Surplus/(Deficit)</b>	<b>(231,359)</b>	<b>(88,097)</b>	<b>444</b>	<b>(9,707)</b>	<b>(9,974)</b>
Carryforward	361,729	130,371	42,274	42,718	33,011
<b>Ending Balance</b>	<b>130,371</b>	<b>42,274</b>	<b>42,718</b>	<b>33,011</b>	<b>23,037</b>

## Student Services Fee Actual Trend Report

VICE CHANCELLOR, STUDENT AFFAIRS (4800)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	8,106,863	7,725,720	8,018,562	9,262,120	9,400,281
Temp Approp	(7,009,674)	(6,681,851)	(7,202,278)	(8,534,313)	(9,255,061)
<b>Total Revenue</b>	<b>1,097,189</b>	<b>1,043,869</b>	<b>816,284</b>	<b>727,807</b>	<b>145,220</b>
Total Academic	0	0	3,708	742	3,596
Total Staff	312,233	297,351	357,285	280,762	218,407
<b>Total Salaries &amp; Wages</b>	<b>312,233</b>	<b>297,351</b>	<b>360,993</b>	<b>281,504</b>	<b>222,003</b>
<b>Total Benefits</b>	<b>120,341</b>	<b>117,403</b>	<b>142,889</b>	<b>62,993</b>	<b>82,213</b>
<b>Total Compensation</b>	<b>432,575</b>	<b>414,753</b>	<b>503,882</b>	<b>344,497</b>	<b>304,216</b>
Material and Supplies - General	739	610	808	414	32
Communications	4,027	1,809	1,654	1,319	1,328
Travel and Entertainment	18,760	34,711	3,235	5,750	1,742
Services	181,047	181,743	220,399	204,459	208,535
Consultants/Temp. Services	0	44,408	0	0	0
Information Technology	159,857	67,104	2,660	0	0
Equipment (non computer)	0	0	27,250	0	0
Operation and Maintenance of Space	62,383	445,837	192,000	66,367	68,205
<b>Total Operating Expenses</b>	<b>426,812</b>	<b>776,223</b>	<b>448,006</b>	<b>278,309</b>	<b>279,842</b>
<b>Total Compensation and Operating</b>	<b>859,387</b>	<b>1,190,977</b>	<b>951,888</b>	<b>622,806</b>	<b>584,058</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>859,387</b>	<b>1,190,977</b>	<b>951,888</b>	<b>622,806</b>	<b>584,058</b>
<b>Surplus/(Deficit)</b>	<b>237,802</b>	<b>(147,107)</b>	<b>(135,604)</b>	<b>105,001</b>	<b>(438,838)</b>
Carryforward	2,865,934	2,614,009	2,466,901	2,331,297	2,436,298
<b>Ending Balance</b>	<b>3,103,736</b>	<b>2,466,901</b>	<b>2,331,297</b>	<b>2,436,298</b>	<b>1,997,460</b>

## Student Services Fee Actual Trend Report

### CAMPUS LIFE (7300)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	3,034,231	3,309,033	3,384,202	3,470,200	3,548,991
Temp Approp	2,615,497	2,743,345	3,160,295	3,274,280	2,652,617
<b>Total Revenue</b>	<b>5,649,728</b>	<b>6,052,378</b>	<b>6,544,497</b>	<b>6,744,480</b>	<b>6,201,608</b>
Total Staff	3,287,315	3,386,175	3,746,859	3,911,275	3,986,141
<b>Total Salaries &amp; Wages</b>	<b>3,287,315</b>	<b>3,386,175</b>	<b>3,746,859</b>	<b>3,911,275</b>	<b>3,986,141</b>
<b>Total Benefits</b>	<b>1,246,697</b>	<b>1,296,538</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>
<b>Total Compensation</b>	<b>4,534,011</b>	<b>4,682,714</b>	<b>5,245,650</b>	<b>5,352,308</b>	<b>5,461,862</b>
Material and Supplies - General	157,599	158,822	161,269	121,227	116,875
Material and Supplies - Scientific	8,666	18,167	2,867	0	25
Communications	30,600	32,812	33,157	28,244	22,216
Travel and Entertainment	155,309	213,276	145,191	111,286	66,163
Services	432,160	441,547	321,579	275,254	183,116
Consultants/Temp. Services	24,478	15,185	127,560	150,397	25,840
Information Technology	56,527	82,440	6,402	8,031	11,060
Equipment (non computer)	60,217	142,706	51,323	149,068	23,811
Operation and Maintenance of Space	127,227	201,486	177,738	203,074	49,919
Student Support - Underg & Grad	0	500	0	500	750
<b>Total Operating Expenses</b>	<b>1,052,783</b>	<b>1,306,941</b>	<b>1,027,086</b>	<b>1,047,083</b>	<b>499,776</b>
<b>Total Compensation and Operating</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>
<b>Surplus/(Deficit)</b>	<b>62,934</b>	<b>62,723</b>	<b>271,760</b>	<b>345,089</b>	<b>239,970</b>
Carryforward	558,841	621,775	684,499	956,259	1,301,347
<b>Ending Balance</b>	<b>621,775</b>	<b>684,499</b>	<b>956,259</b>	<b>1,301,347</b>	<b>1,541,318</b>



## Student Services Fee Actual Trend Report

CAMPUS LIFE SUBDIV (7310)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	3,034,231	3,309,033	3,384,202	3,470,200	3,548,991
Temp Approp	2,615,497	2,743,345	3,160,295	3,274,280	2,652,617
<b>Total Revenue</b>	<b>5,649,728</b>	<b>6,052,378</b>	<b>6,544,497</b>	<b>6,744,480</b>	<b>6,201,608</b>
Total Staff	3,287,315	3,386,175	3,746,859	3,911,275	3,986,141
<b>Total Salaries &amp; Wages</b>	<b>3,287,315</b>	<b>3,386,175</b>	<b>3,746,859</b>	<b>3,911,275</b>	<b>3,986,141</b>
<b>Total Benefits</b>	<b>1,246,697</b>	<b>1,296,538</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>
<b>Total Compensation</b>	<b>4,534,011</b>	<b>4,682,714</b>	<b>5,245,650</b>	<b>5,352,308</b>	<b>5,461,862</b>
Material and Supplies - General	157,599	158,822	161,269	121,227	116,875
Material and Supplies - Scientific	8,666	18,167	2,867	0	25
Communications	30,600	32,812	33,157	28,244	22,216
Travel and Entertainment	155,309	213,276	145,191	111,286	66,163
Services	432,160	441,547	321,579	275,254	183,116
Consultants/Temp. Services	24,478	15,185	127,560	150,397	25,840
Information Technology	56,527	82,440	6,402	8,031	11,060
Equipment (non computer)	60,217	142,706	51,323	149,068	23,811
Operation and Maintenance of Space	127,227	201,486	177,738	203,074	49,919
Student Support - Underg & Grad	0	500	0	500	750
<b>Total Operating Expenses</b>	<b>1,052,783</b>	<b>1,306,941</b>	<b>1,027,086</b>	<b>1,047,083</b>	<b>499,776</b>
<b>Total Compensation and Operating</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>
<b>Surplus/(Deficit)</b>	<b>62,934</b>	<b>62,723</b>	<b>271,760</b>	<b>345,089</b>	<b>239,970</b>
Carryforward	558,841	621,775	684,499	956,259	1,301,347
<b>Ending Balance</b>	<b>621,775</b>	<b>684,499</b>	<b>956,259</b>	<b>1,301,347</b>	<b>1,541,318</b>

## Student Services Fee Actual Trend Report

### STUDENT ORGS, LEADERSHIP & ENGAGEMENT (4860)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	607,191	638,128	655,962	655,962	683,651
Temp Approp	513,062	545,707	530,890	519,320	545,177
<b>Total Revenue</b>	<b>1,120,253</b>	<b>1,183,835</b>	<b>1,186,852</b>	<b>1,175,282</b>	<b>1,228,828</b>
Total Staff	714,179	751,128	760,918	772,290	874,046
<b>Total Salaries &amp; Wages</b>	<b>714,179</b>	<b>751,128</b>	<b>760,918</b>	<b>772,290</b>	<b>874,046</b>
<b>Total Benefits</b>	<b>316,877</b>	<b>333,005</b>	<b>340,537</b>	<b>292,669</b>	<b>338,618</b>
<b>Total Compensation</b>	<b>1,031,057</b>	<b>1,084,133</b>	<b>1,101,455</b>	<b>1,064,959</b>	<b>1,212,664</b>
Material and Supplies - General	14,447	6,348	10,584	3,754	1,386
Material and Supplies - Scientific	32	0	66	0	0
Communications	9,022	9,390	11,000	8,487	11,218
Travel and Entertainment	4,924	15,310	14,804	756	188
Services	39,653	34,322	24,474	20,246	18,782
Consultants/Temp. Services	105	193	243	2,568	1,394
Information Technology	50,964	12,445	1,514	1,572	3,479
Equipment (non computer)	1,548	988	1,829	963	0
Operation and Maintenance of Space	3,563	3,707	857	442	0
<b>Total Operating Expenses</b>	<b>124,258</b>	<b>82,704</b>	<b>65,370</b>	<b>38,787</b>	<b>36,447</b>
<b>Total Compensation and Operating</b>	<b>1,155,314</b>	<b>1,166,837</b>	<b>1,166,824</b>	<b>1,103,747</b>	<b>1,249,111</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,155,314</b>	<b>1,166,837</b>	<b>1,166,824</b>	<b>1,103,747</b>	<b>1,249,111</b>
<b>Surplus/(Deficit)</b>	<b>(35,062)</b>	<b>16,998</b>	<b>20,028</b>	<b>71,536</b>	<b>(20,283)</b>
Carryforward	180,444	145,383	162,381	182,409	253,944
<b>Ending Balance</b>	<b>145,383</b>	<b>162,381</b>	<b>182,409</b>	<b>253,944</b>	<b>233,661</b>

## Student Services Fee Actual Trend Report

### STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	500,107	500,107	500,107	500,107	488,999
Temp Approp	158,064	164,343	193,359	245,147	(143,926)
<b>Total Revenue</b>	<b>658,171</b>	<b>664,450</b>	<b>693,466</b>	<b>745,254</b>	<b>345,073</b>
Total Staff	42,345	43,754	43,770	38,853	60,377
<b>Total Salaries &amp; Wages</b>	<b>42,345</b>	<b>43,754</b>	<b>43,770</b>	<b>38,853</b>	<b>60,377</b>
<b>Total Benefits</b>	<b>838</b>	<b>1,058</b>	<b>695</b>	<b>1,839</b>	<b>10,782</b>
<b>Total Compensation</b>	<b>43,183</b>	<b>44,812</b>	<b>44,465</b>	<b>40,691</b>	<b>71,159</b>
Material and Supplies - General	95,332	100,551	95,282	77,432	80,483
Material and Supplies - Scientific	8,634	11,432	1,089	0	25
Communications	238	144	252	149	1,110
Travel and Entertainment	92,354	144,283	83,417	40,754	53,878
Services	169,626	178,518	117,896	131,855	77,844
Consultants/Temp. Services	21,260	14,042	41,435	5,554	4,400
Information Technology	0	2,763	0	0	1,448
Equipment (non computer)	3,633	4,711	3,896	3,054	2,579
Operation and Maintenance of Space	119,557	197,132	166,045	186,228	49,614
Student Support - Underg & Grad	0	500	0	500	750
<b>Total Operating Expenses</b>	<b>510,634</b>	<b>654,076</b>	<b>509,311</b>	<b>445,526</b>	<b>272,130</b>
<b>Total Compensation and Operating</b>	<b>553,817</b>	<b>698,887</b>	<b>553,777</b>	<b>486,218</b>	<b>343,289</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>553,817</b>	<b>698,887</b>	<b>553,777</b>	<b>486,218</b>	<b>343,289</b>
<b>Surplus/(Deficit)</b>	<b>104,354</b>	<b>(34,437)</b>	<b>139,689</b>	<b>259,036</b>	<b>1,783</b>
Carryforward	289,542	393,896	359,459	499,147	758,183
<b>Ending Balance</b>	<b>393,896</b>	<b>359,459</b>	<b>499,147</b>	<b>758,183</b>	<b>759,967</b>

## Student Services Fee Actual Trend Report

### CAMPUS LIFE ADMINISTRATION (3733)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	0	0	0	210,407	216,719
Temp Approp	0	25,188	415,523	231,537	276,230
<b>Total Revenue</b>	<b>0</b>	<b>25,188</b>	<b>415,523</b>	<b>441,944</b>	<b>492,949</b>
Total Staff	0	2,000	262,863	294,219	298,331
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>2,000</b>	<b>262,863</b>	<b>294,219</b>	<b>298,331</b>
<b>Total Benefits</b>	<b>0</b>	<b>195</b>	<b>112,178</b>	<b>132,164</b>	<b>110,504</b>
<b>Total Compensation</b>	<b>0</b>	<b>2,195</b>	<b>375,041</b>	<b>426,384</b>	<b>408,836</b>
Material and Supplies - General	0	0	0	891	24,706
Communications	0	103	945	1,290	1,481
Services	0	20	2,964	3,709	4,860
Consultants/Temp. Services	0	0	39,667	21,815	0
Operation and Maintenance of Space	0	0	0	0	305
<b>Total Operating Expenses</b>	<b>0</b>	<b>123</b>	<b>43,576</b>	<b>27,705</b>	<b>31,353</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>2,318</b>	<b>418,616</b>	<b>454,089</b>	<b>440,188</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,318</b>	<b>418,616</b>	<b>454,089</b>	<b>440,188</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>22,870</b>	<b>(3,093)</b>	<b>(12,145)</b>	<b>52,761</b>
Carryforward	0	0	22,870	19,777	7,632
<b>Ending Balance</b>	<b>0</b>	<b>22,870</b>	<b>19,777</b>	<b>7,632</b>	<b>60,393</b>

## Student Services Fee Actual Trend Report

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	365,944	381,977	388,761	474,759	487,191
Temp Approp	580,920	699,204	814,817	869,445	788,153
<b>Total Revenue</b>	<b>946,864</b>	<b>1,081,181</b>	<b>1,203,578</b>	<b>1,344,204</b>	<b>1,275,344</b>
Total Staff	614,442	568,901	713,889	854,970	771,281
<b>Total Salaries &amp; Wages</b>	<b>614,442</b>	<b>568,901</b>	<b>713,889</b>	<b>854,970</b>	<b>771,281</b>
<b>Total Benefits</b>	<b>216,791</b>	<b>191,407</b>	<b>233,252</b>	<b>278,157</b>	<b>279,100</b>
<b>Total Compensation</b>	<b>831,233</b>	<b>760,308</b>	<b>947,141</b>	<b>1,133,127</b>	<b>1,050,381</b>
Material and Supplies - General	8,126	6,742	16,889	20,207	8,678
Communications	7,783	7,023	7,309	9,809	6,393
Travel and Entertainment	26,323	10,749	9,048	15,507	10,770
Services	53,439	45,856	56,059	50,803	32,174
Consultants/Temp. Services	1,870	0	0	1,584	704
Information Technology	5,563	67,175	4,836	6,459	6,133
Equipment (non computer)	44,743	128,517	45,505	145,051	21,232
Operation and Maintenance of Space	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>147,847</b>	<b>266,063</b>	<b>139,646</b>	<b>249,419</b>	<b>86,084</b>
<b>Total Compensation and Operating</b>	<b>979,079</b>	<b>1,026,371</b>	<b>1,086,787</b>	<b>1,382,546</b>	<b>1,136,465</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>979,079</b>	<b>1,026,371</b>	<b>1,086,787</b>	<b>1,382,546</b>	<b>1,136,465</b>
<b>Surplus/(Deficit)</b>	<b>(32,215)</b>	<b>54,810</b>	<b>116,791</b>	<b>(38,342)</b>	<b>138,880</b>
Carryforward	14,296	(17,919)	36,892	153,683	115,341
<b>Ending Balance</b>	<b>(17,919)</b>	<b>36,892</b>	<b>153,683</b>	<b>115,341</b>	<b>254,221</b>

## Student Services Fee Actual Trend Report

### CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	1,560,989	1,788,821	1,839,372	1,628,965	1,672,431
Temp Approp	1,363,451	1,308,904	1,205,706	1,408,830	1,186,982
<b>Total Revenue</b>	<b>2,924,440</b>	<b>3,097,725</b>	<b>3,045,078</b>	<b>3,037,795</b>	<b>2,859,413</b>
Total Staff	1,916,348	2,020,393	1,965,419	1,950,943	1,982,105
<b>Total Salaries &amp; Wages</b>	<b>1,916,348</b>	<b>2,020,393</b>	<b>1,965,419</b>	<b>1,950,943</b>	<b>1,982,105</b>
<b>Total Benefits</b>	<b>712,190</b>	<b>770,874</b>	<b>812,130</b>	<b>736,204</b>	<b>736,717</b>
<b>Total Compensation</b>	<b>2,628,539</b>	<b>2,791,267</b>	<b>2,777,549</b>	<b>2,687,147</b>	<b>2,718,823</b>
Material and Supplies - General	39,694	45,180	38,514	18,943	1,623
Material and Supplies - Scientific	0	6,735	1,712	0	0
Communications	13,557	16,151	13,652	8,509	2,014
Travel and Entertainment	31,708	42,934	37,922	54,270	1,327
Services	169,442	182,831	120,187	68,642	49,456
Consultants/Temp. Services	1,243	951	46,216	118,877	19,343
Information Technology	0	56	52	0	0
Equipment (non computer)	10,293	8,490	93	0	0
Operation and Maintenance of Space	4,107	647	10,836	16,404	0
<b>Total Operating Expenses</b>	<b>270,045</b>	<b>303,976</b>	<b>269,184</b>	<b>285,645</b>	<b>73,762</b>
<b>Total Compensation and Operating</b>	<b>2,898,583</b>	<b>3,095,242</b>	<b>3,046,733</b>	<b>2,972,792</b>	<b>2,792,584</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,898,583</b>	<b>3,095,242</b>	<b>3,046,733</b>	<b>2,972,792</b>	<b>2,792,584</b>
<b>Surplus/(Deficit)</b>	<b>25,857</b>	<b>2,482</b>	<b>(1,655)</b>	<b>65,004</b>	<b>66,829</b>
Carryforward	74,559	100,416	102,898	101,243	166,246
<b>Ending Balance</b>	<b>100,416</b>	<b>102,898</b>	<b>101,243</b>	<b>166,246</b>	<b>233,075</b>

## Student Services Fee Actual Trend Report

### STUDENT DEVELOPMENT (7400)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	5,615,083	6,586,836	7,491,386	9,628,878	9,661,492
Temp Approp	4,794,579	5,326,121	7,553,073	5,547,131	5,524,803
<b>Total Revenue</b>	<b>10,409,662</b>	<b>11,912,957</b>	<b>15,044,459</b>	<b>15,176,009</b>	<b>15,186,295</b>
Total Academic	750	0	0	480	0
Total Staff	6,356,032	7,395,078	8,091,556	9,329,126	9,750,459
<b>Total Salaries &amp; Wages</b>	<b>6,356,782</b>	<b>7,395,078</b>	<b>8,091,556</b>	<b>9,329,606</b>	<b>9,750,459</b>
<b>Total Benefits</b>	<b>2,583,255</b>	<b>3,016,104</b>	<b>3,305,623</b>	<b>3,698,701</b>	<b>4,017,832</b>
<b>Total Compensation</b>	<b>8,940,038</b>	<b>10,411,182</b>	<b>11,397,179</b>	<b>13,028,308</b>	<b>13,768,290</b>
Material and Supplies - General	68,534	105,146	157,053	97,847	54,681
Material and Supplies - Scientific	20	0	969	45	133
Communications	72,656	117,104	112,742	113,075	95,252
Travel and Entertainment	98,477	125,203	118,936	98,203	106,147
Services	291,714	286,308	355,248	427,231	367,009
Consultants/Temp. Services	9,435	142,319	32,081	221,356	764,331
Information Technology	19,632	57,887	71,970	62,121	100,177
Equipment (non computer)	42,138	20,508	23,835	18,673	44,231
Operation and Maintenance of Space	22,178	127,050	245,851	202,005	115,672
Student Support - Underg & Grad	22,000	56,165	26,830	89,544	107,125
<b>Total Operating Expenses</b>	<b>646,784</b>	<b>1,037,691</b>	<b>1,145,516</b>	<b>1,330,100</b>	<b>1,754,758</b>
<b>Total Compensation and Operating</b>	<b>9,586,822</b>	<b>11,448,873</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,586,822</b>	<b>11,448,873</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>
<b>Surplus/(Deficit)</b>	<b>822,840</b>	<b>464,084</b>	<b>2,501,764</b>	<b>817,602</b>	<b>(336,754)</b>
Carryforward	518,470	1,341,310	1,805,394	4,307,158	5,124,760
<b>Ending Balance</b>	<b>1,341,310</b>	<b>1,805,394</b>	<b>4,307,158</b>	<b>5,124,760</b>	<b>4,788,006</b>

## Student Services Fee Actual Trend Report

STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	5,615,083	6,586,836	7,491,386	9,628,878	9,661,492
Temp Approp	4,794,579	5,326,121	7,553,073	5,547,131	5,524,803
<b>Total Revenue</b>	<b>10,409,662</b>	<b>11,912,957</b>	<b>15,044,459</b>	<b>15,176,009</b>	<b>15,186,295</b>
Total Academic	750	0	0	480	0
Total Staff	6,356,032	7,395,078	8,091,556	9,329,126	9,750,459
<b>Total Salaries &amp; Wages</b>	<b>6,356,782</b>	<b>7,395,078</b>	<b>8,091,556</b>	<b>9,329,606</b>	<b>9,750,459</b>
<b>Total Benefits</b>	<b>2,583,255</b>	<b>3,016,104</b>	<b>3,305,623</b>	<b>3,698,701</b>	<b>4,017,832</b>
<b>Total Compensation</b>	<b>8,940,038</b>	<b>10,411,182</b>	<b>11,397,179</b>	<b>13,028,308</b>	<b>13,768,290</b>
Material and Supplies - General	68,534	105,146	157,053	97,847	54,681
Material and Supplies - Scientific	20	0	969	45	133
Communications	72,656	117,104	112,742	113,075	95,252
Travel and Entertainment	98,477	125,203	118,936	98,203	106,147
Services	291,714	286,308	355,248	427,231	367,009
Consultants/Temp. Services	9,435	142,319	32,081	221,356	764,331
Information Technology	19,632	57,887	71,970	62,121	100,177
Equipment (non computer)	42,138	20,508	23,835	18,673	44,231
Operation and Maintenance of Space	22,178	127,050	245,851	202,005	115,672
Student Support - Underg & Grad	22,000	56,165	26,830	89,544	107,125
<b>Total Operating Expenses</b>	<b>646,784</b>	<b>1,037,691</b>	<b>1,145,516</b>	<b>1,330,100</b>	<b>1,754,758</b>
<b>Total Compensation and Operating</b>	<b>9,586,822</b>	<b>11,448,873</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,586,822</b>	<b>11,448,873</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>
<b>Surplus/(Deficit)</b>	<b>822,840</b>	<b>464,084</b>	<b>2,501,764</b>	<b>817,602</b>	<b>(336,754)</b>
Carryforward	518,470	1,341,310	1,805,394	4,307,158	5,124,760
<b>Ending Balance</b>	<b>1,341,310</b>	<b>1,805,394</b>	<b>4,307,158</b>	<b>5,124,760</b>	<b>4,788,006</b>



## Student Services Fee Actual Trend Report

### STUDENT SERVICES (5200)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	3,272,732	4,089,228	4,927,686	6,948,078	6,932,499
Temp Approp	2,781,130	2,923,632	4,668,586	2,863,124	3,146,200
<b>Total Revenue</b>	<b>6,053,862</b>	<b>7,012,860</b>	<b>9,596,272</b>	<b>9,811,202</b>	<b>10,078,699</b>
Total Academic	0	0	0	480	0
Total Staff	3,773,574	4,467,053	5,025,420	5,965,182	6,679,545
<b>Total Salaries &amp; Wages</b>	<b>3,773,574</b>	<b>4,467,053</b>	<b>5,025,420</b>	<b>5,965,662</b>	<b>6,679,545</b>
<b>Total Benefits</b>	<b>1,513,067</b>	<b>1,862,872</b>	<b>2,137,411</b>	<b>2,559,479</b>	<b>2,885,828</b>
<b>Total Compensation</b>	<b>5,286,641</b>	<b>6,329,925</b>	<b>7,162,831</b>	<b>8,525,141</b>	<b>9,565,373</b>
Material and Supplies - General	0	1,119	8,937	44,702	8,224
Communications	30,538	34,334	48,152	52,052	33,968
Travel and Entertainment	0	2,577	17,369	9,355	1,851
Services	70,313	48,548	75,346	149,420	140,651
Consultants/Temp. Services	0	1,648	694	239,141	649,907
Information Technology	0	328	12,545	4,925	2,399
Equipment (non computer)	0	0	0	0	10,353
Operation and Maintenance of Space	0	0	100,450	74,341	104,769
<b>Total Operating Expenses</b>	<b>100,852</b>	<b>88,553</b>	<b>263,494</b>	<b>573,937</b>	<b>952,121</b>
<b>Total Compensation and Operating</b>	<b>5,387,493</b>	<b>6,418,478</b>	<b>7,426,325</b>	<b>9,099,077</b>	<b>10,517,495</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,387,493</b>	<b>6,418,478</b>	<b>7,426,325</b>	<b>9,099,077</b>	<b>10,517,495</b>
<b>Surplus/(Deficit)</b>	<b>666,369</b>	<b>594,383</b>	<b>2,169,947</b>	<b>712,124</b>	<b>(438,796)</b>
Carryforward	55,810	722,179	1,316,562	3,486,508	4,198,633
<b>Ending Balance</b>	<b>722,179</b>	<b>1,316,562</b>	<b>3,486,508</b>	<b>4,198,633</b>	<b>3,759,837</b>

## Student Services Fee Actual Trend Report

BRUIN RESOURCE CENTER (5110)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	510,593	595,749	623,232	623,232	635,403
Temp Approp	878,711	1,230,439	1,478,984	1,329,927	1,009,964
<b>Total Revenue</b>	<b>1,389,304</b>	<b>1,826,188</b>	<b>2,102,216</b>	<b>1,953,159</b>	<b>1,645,367</b>
Total Staff	807,110	1,048,110	1,138,894	1,169,906	934,648
<b>Total Salaries &amp; Wages</b>	<b>807,110</b>	<b>1,048,110</b>	<b>1,138,894</b>	<b>1,169,906</b>	<b>934,648</b>
<b>Total Benefits</b>	<b>326,113</b>	<b>351,103</b>	<b>400,029</b>	<b>365,097</b>	<b>308,308</b>
<b>Total Compensation</b>	<b>1,133,223</b>	<b>1,399,213</b>	<b>1,538,923</b>	<b>1,535,002</b>	<b>1,242,956</b>
Material and Supplies - General	23,793	63,934	104,422	23,708	18,309
Material and Supplies - Scientific	20	0	969	45	133
Communications	11,007	46,461	26,548	19,831	19,461
Travel and Entertainment	48,801	73,339	61,168	55,664	49,315
Services	79,248	105,876	139,805	110,982	61,012
Consultants/Temp. Services	2,706	3,096	2,566	559	45
Information Technology	6,565	38,552	8,808	8,533	5,568
Equipment (non computer)	11,594	3,848	7,342	2,827	5,987
Operation and Maintenance of Space	6,167	96,405	119,537	110,233	2,172
Student Support - Underg & Grad	0	12,665	150	0	61,500
<b>Total Operating Expenses</b>	<b>189,902</b>	<b>444,176</b>	<b>471,314</b>	<b>332,382</b>	<b>223,503</b>
<b>Total Compensation and Operating</b>	<b>1,323,125</b>	<b>1,843,389</b>	<b>2,010,236</b>	<b>1,867,384</b>	<b>1,466,459</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,323,125</b>	<b>1,843,389</b>	<b>2,010,236</b>	<b>1,867,384</b>	<b>1,466,459</b>
<b>Surplus/(Deficit)</b>	<b>66,179</b>	<b>(17,202)</b>	<b>91,980</b>	<b>85,775</b>	<b>178,907</b>
Carryforward	110,858	177,038	159,836	251,816	337,591
<b>Ending Balance</b>	<b>177,038</b>	<b>159,836</b>	<b>251,816</b>	<b>337,591</b>	<b>516,498</b>

## Student Services Fee Actual Trend Report

CAREER CENTER (5060)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	1,714,269	1,779,067	1,814,905	1,862,505	1,895,244
Temp Approp	907,801	939,930	965,797	903,630	953,896
<b>Total Revenue</b>	<b>2,622,070</b>	<b>2,718,997</b>	<b>2,780,702</b>	<b>2,766,135</b>	<b>2,849,140</b>
Total Academic	750	0	0	0	0
Total Staff	1,539,887	1,599,076	1,617,826	1,765,869	1,727,215
<b>Total Salaries &amp; Wages</b>	<b>1,540,637</b>	<b>1,599,076</b>	<b>1,617,826</b>	<b>1,765,869</b>	<b>1,727,215</b>
<b>Total Benefits</b>	<b>685,854</b>	<b>736,302</b>	<b>689,777</b>	<b>645,060</b>	<b>684,756</b>
<b>Total Compensation</b>	<b>2,226,491</b>	<b>2,335,379</b>	<b>2,307,603</b>	<b>2,410,929</b>	<b>2,411,971</b>
Material and Supplies - General	37,135	33,385	36,687	23,506	20,796
Communications	28,514	33,160	33,441	36,084	36,884
Travel and Entertainment	46,021	41,747	31,301	32,285	53,766
Services	123,091	99,233	112,682	122,715	124,993
Consultants/Temp. Services	6,729	137,575	27,913	(22,317)	114,334
Information Technology	12,368	18,048	45,815	47,018	91,214
Equipment (non computer)	14,565	15,564	14,122	15,461	27,515
Operation and Maintenance of Space	15,953	25,243	17,907	6,581	359
Student Support - Underg & Grad	22,000	43,500	26,680	89,544	45,625
<b>Total Operating Expenses</b>	<b>306,375</b>	<b>447,455</b>	<b>346,548</b>	<b>350,876</b>	<b>515,486</b>
<b>Total Compensation and Operating</b>	<b>2,532,866</b>	<b>2,782,834</b>	<b>2,654,151</b>	<b>2,761,805</b>	<b>2,927,457</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,532,866</b>	<b>2,782,834</b>	<b>2,654,151</b>	<b>2,761,805</b>	<b>2,927,457</b>
<b>Surplus/(Deficit)</b>	<b>89,204</b>	<b>(63,837)</b>	<b>126,551</b>	<b>4,331</b>	<b>(78,317)</b>
Carryforward	296,972	386,176	322,339	448,890	453,221
<b>Ending Balance</b>	<b>386,176</b>	<b>322,339</b>	<b>448,890</b>	<b>453,221</b>	<b>374,903</b>

## Student Services Fee Actual Trend Report

### GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	117,489	122,792	125,563	195,063	198,346
Temp Approp	226,937	232,121	439,706	450,450	414,744
<b>Total Revenue</b>	<b>344,426</b>	<b>354,913</b>	<b>565,269</b>	<b>645,513</b>	<b>613,090</b>
Total Staff	235,461	280,838	309,416	428,170	409,050
<b>Total Salaries &amp; Wages</b>	<b>235,461</b>	<b>280,838</b>	<b>309,416</b>	<b>428,170</b>	<b>409,050</b>
<b>Total Benefits</b>	<b>58,222</b>	<b>65,827</b>	<b>78,406</b>	<b>129,066</b>	<b>138,939</b>
<b>Total Compensation</b>	<b>293,683</b>	<b>346,665</b>	<b>387,822</b>	<b>557,236</b>	<b>547,990</b>
Material and Supplies - General	7,606	6,708	7,007	5,930	7,352
Communications	2,596	3,149	4,601	5,108	4,939
Travel and Entertainment	3,655	7,541	9,098	899	1,215
Services	19,062	32,651	27,415	44,113	40,352
Consultants/Temp. Services	0	0	909	3,973	45
Information Technology	700	960	4,802	1,646	996
Equipment (non computer)	15,978	1,096	2,371	385	377
Operation and Maintenance of Space	58	5,402	7,958	10,851	8,371
<b>Total Operating Expenses</b>	<b>49,656</b>	<b>57,508</b>	<b>64,161</b>	<b>72,906</b>	<b>63,648</b>
<b>Total Compensation and Operating</b>	<b>343,339</b>	<b>404,173</b>	<b>451,983</b>	<b>630,141</b>	<b>611,637</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>343,339</b>	<b>404,173</b>	<b>451,983</b>	<b>630,141</b>	<b>611,637</b>
<b>Surplus/(Deficit)</b>	<b>1,087</b>	<b>(49,260)</b>	<b>113,287</b>	<b>15,372</b>	<b>1,452</b>
Carryforward	54,830	55,917	6,657	119,944	135,316
<b>Ending Balance</b>	<b>55,917</b>	<b>6,657</b>	<b>119,944</b>	<b>135,316</b>	<b>136,768</b>

## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7600)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	19,587	20,620	21,145	21,145	21,722
Temp Approp	145,360	120,835	173,494	172,942	174,064
<b>Total Revenue</b>	<b>164,947</b>	<b>141,455</b>	<b>194,639</b>	<b>194,087</b>	<b>195,786</b>
Total Academic	1,360	0	0	0	0
Total Staff	91,038	81,946	133,885	279,600	188,647
<b>Total Salaries &amp; Wages</b>	<b>92,398</b>	<b>81,946</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>
<b>Total Benefits</b>	<b>29,979</b>	<b>33,469</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>
<b>Total Compensation</b>	<b>122,377</b>	<b>115,415</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>
Material and Supplies - General	3,671	5,208	1,197	1,211	1,218
Communications	1,575	1,302	2,305	4,455	4,118
Travel and Entertainment	13,895	12,944	6,804	13,384	14,081
Services	13,350	12,324	13,707	18,746	15,214
Consultants/Temp. Services	300	900	525	0	0
Information Technology	238	319	227	200	198
Equipment (non computer)	1,542	1,043	1,263	739	159
Operation and Maintenance of Space	0	0	0	0	661
<b>Total Operating Expenses</b>	<b>34,570</b>	<b>34,040</b>	<b>26,028</b>	<b>38,735</b>	<b>35,648</b>
<b>Total Compensation and Operating</b>	<b>156,947</b>	<b>149,455</b>	<b>199,342</b>	<b>372,387</b>	<b>284,795</b>
Recharges	0	0	(11,124)	0	0
<b>Total Expenditures</b>	<b>156,947</b>	<b>149,455</b>	<b>188,218</b>	<b>372,387</b>	<b>284,795</b>
<b>Surplus/(Deficit)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>
Carryforward	0	8,000	0	6,421	(171,879)
<b>Ending Balance</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>

## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7610)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	19,587	20,620	21,145	21,145	21,722
Temp Approp	145,360	120,835	173,494	172,942	174,064
<b>Total Revenue</b>	<b>164,947</b>	<b>141,455</b>	<b>194,639</b>	<b>194,087</b>	<b>195,786</b>
Total Academic	1,360	0	0	0	0
Total Staff	91,038	81,946	133,885	279,600	188,647
<b>Total Salaries &amp; Wages</b>	<b>92,398</b>	<b>81,946</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>
<b>Total Benefits</b>	<b>29,979</b>	<b>33,469</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>
<b>Total Compensation</b>	<b>122,377</b>	<b>115,415</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>
Material and Supplies - General	3,671	5,208	1,197	1,211	1,218
Communications	1,575	1,302	2,305	4,455	4,118
Travel and Entertainment	13,895	12,944	6,804	13,384	14,081
Services	13,350	12,324	13,707	18,746	15,214
Consultants/Temp. Services	300	900	525	0	0
Information Technology	238	319	227	200	198
Equipment (non computer)	1,542	1,043	1,263	739	159
Operation and Maintenance of Space	0	0	0	0	661
<b>Total Operating Expenses</b>	<b>34,570</b>	<b>34,040</b>	<b>26,028</b>	<b>38,735</b>	<b>35,648</b>
<b>Total Compensation and Operating</b>	<b>156,947</b>	<b>149,455</b>	<b>199,342</b>	<b>372,387</b>	<b>284,795</b>
Recharges	0	0	(11,124)	0	0
<b>Total Expenditures</b>	<b>156,947</b>	<b>149,455</b>	<b>188,218</b>	<b>372,387</b>	<b>284,795</b>
<b>Surplus/(Deficit)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>
Carryforward	0	8,000	0	6,421	(171,879)
<b>Ending Balance</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>

## Student Services Fee Actual Trend Report

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	0	0	3,831	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>3,831</b>	<b>0</b>	<b>0</b>
Total Staff	0	0	2,152	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>1,637</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>3,788</b>	<b>0</b>	<b>0</b>
Communications	0	0	21	0	0
Services	0	0	22	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>3,831</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,831</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

BRUIN CORPS (4807)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	19,587	20,620	21,145	21,145	21,722
Temp Approp	145,360	120,835	169,663	172,942	174,064
<b>Total Revenue</b>	<b>164,947</b>	<b>141,455</b>	<b>190,808</b>	<b>194,087</b>	<b>195,786</b>
Total Academic	1,360	0	0	0	0
Total Staff	91,038	81,946	131,733	279,600	188,647
<b>Total Salaries &amp; Wages</b>	<b>92,398</b>	<b>81,946</b>	<b>131,733</b>	<b>279,600</b>	<b>188,647</b>
<b>Total Benefits</b>	<b>29,979</b>	<b>33,469</b>	<b>37,792</b>	<b>54,052</b>	<b>60,500</b>
<b>Total Compensation</b>	<b>122,377</b>	<b>115,415</b>	<b>169,525</b>	<b>333,653</b>	<b>249,147</b>
Material and Supplies - General	3,671	5,208	1,197	1,211	1,218
Communications	1,575	1,302	2,285	4,455	4,118
Travel and Entertainment	13,895	12,944	6,804	13,384	14,081
Services	13,350	12,324	13,685	18,746	15,214
Consultants/Temp. Services	300	900	525	0	0
Information Technology	238	319	227	200	198
Equipment (non computer)	1,542	1,043	1,263	739	159
Operation and Maintenance of Space	0	0	0	0	661
<b>Total Operating Expenses</b>	<b>34,570</b>	<b>34,040</b>	<b>25,985</b>	<b>38,735</b>	<b>35,648</b>
<b>Total Compensation and Operating</b>	<b>156,947</b>	<b>149,455</b>	<b>195,511</b>	<b>372,387</b>	<b>284,795</b>
Recharges	0	0	(11,124)	0	0
<b>Total Expenditures</b>	<b>156,947</b>	<b>149,455</b>	<b>184,387</b>	<b>372,387</b>	<b>284,795</b>
<b>Surplus/(Deficit)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>
Carryforward	0	8,000	0	6,421	(171,879)
<b>Ending Balance</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>



## Student Services Fee Actual Trend Report

### STUDENT HEALTH (7800)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	5,759,859	5,854,853	5,907,613	5,907,613	5,977,016
Temp Approp	2,254,073	2,081,812	2,417,096	2,929,929	2,507,517
<b>Total Revenue</b>	<b>8,013,932</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>
Total Academic	0	0	0	1,333	3,667
Total Staff	6,293,008	6,180,164	6,354,985	6,290,425	6,001,593
<b>Total Salaries &amp; Wages</b>	<b>6,293,008</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>
<b>Total Benefits</b>	<b>2,293,063</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>
<b>Total Compensation</b>	<b>8,586,070</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>
Material and Supplies - General	(7,421)	(6,022)	(6,547)	(5,543)	20
Material and Supplies - Scientific	0	0	0	141,650	0
Communications	20,240	18,961	22,319	20,848	19,690
Travel and Entertainment	0	0	0	329	3,100
Services	82,868	62,109	67,954	341,416	362,587
Consultants/Temp. Services	0	71,026	0	85,725	189,677
Information Technology	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	203	0
<b>Total Operating Expenses</b>	<b>95,687</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>
<b>Total Compensation and Operating</b>	<b>8,681,758</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>
Recharges	(410,871)	(428,069)	(420,583)	(262,813)	(193,182)
<b>Total Expenditures</b>	<b>8,270,887</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>
<b>Surplus/(Deficit)</b>	<b>(256,955)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>
Carryforward	1,043,679	786,724	616,285	580,390	402,091
<b>Ending Balance</b>	<b>786,724</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>

## Student Services Fee Actual Trend Report

### STUDENT HEALTH SUBDIV (7810)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	5,759,859	5,854,853	5,907,613	5,907,613	5,977,016
Temp Approp	2,254,073	2,081,812	2,417,096	2,929,929	2,507,517
<b>Total Revenue</b>	<b>8,013,932</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>
Total Academic	0	0	0	1,333	3,667
Total Staff	6,293,008	6,180,164	6,354,985	6,290,425	6,001,593
<b>Total Salaries &amp; Wages</b>	<b>6,293,008</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>
<b>Total Benefits</b>	<b>2,293,063</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>
<b>Total Compensation</b>	<b>8,586,070</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>
Material and Supplies - General	(7,421)	(6,022)	(6,547)	(5,543)	20
Material and Supplies - Scientific	0	0	0	141,650	0
Communications	20,240	18,961	22,319	20,848	19,690
Travel and Entertainment	0	0	0	329	3,100
Services	82,868	62,109	67,954	341,416	362,587
Consultants/Temp. Services	0	71,026	0	85,725	189,677
Information Technology	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	203	0
<b>Total Operating Expenses</b>	<b>95,687</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>
<b>Total Compensation and Operating</b>	<b>8,681,758</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>
Recharges	(410,871)	(428,069)	(420,583)	(262,813)	(193,182)
<b>Total Expenditures</b>	<b>8,270,887</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>
<b>Surplus/(Deficit)</b>	<b>(256,955)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>
Carryforward	1,043,679	786,724	616,285	580,390	402,091
<b>Ending Balance</b>	<b>786,724</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>

## Student Services Fee Actual Trend Report

ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	5,759,859	5,854,853	5,907,613	5,907,613	5,977,016
Temp Approp	2,254,073	2,081,812	2,417,096	2,929,929	2,507,517
<b>Total Revenue</b>	<b>8,013,932</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>
Total Academic	0	0	0	1,333	3,667
Total Staff	6,293,008	6,180,164	6,354,985	6,290,425	6,001,593
<b>Total Salaries &amp; Wages</b>	<b>6,293,008</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>
<b>Total Benefits</b>	<b>2,293,063</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>
<b>Total Compensation</b>	<b>8,586,070</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>
Material and Supplies - General	(7,421)	(6,022)	(6,547)	(5,543)	20
Material and Supplies - Scientific	0	0	0	141,650	0
Communications	20,240	18,961	22,319	20,848	19,690
Travel and Entertainment	0	0	0	329	3,100
Services	82,868	62,109	67,954	341,416	362,587
Consultants/Temp. Services	0	71,026	0	85,725	189,677
Information Technology	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	203	0
<b>Total Operating Expenses</b>	<b>95,687</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>
<b>Total Compensation and Operating</b>	<b>8,681,758</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>
Recharges	(410,871)	(428,069)	(420,583)	(262,813)	(193,182)
<b>Total Expenditures</b>	<b>8,270,887</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>
<b>Surplus/(Deficit)</b>	<b>(256,955)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>
Carryforward	1,043,679	786,724	616,285	580,390	402,091
<b>Ending Balance</b>	<b>786,724</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>

## Student Services Fee Actual Trend Report

### CONTROL-FINANCIAL AID (7900)

	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Perm Approp	669,324	1,111,000	1,672,000	2,222,000	2,222,000
Temp Approp	475,303	617,980	(197,100)	101,548	(490,264)
<b>Total Revenue</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Support - Underg & Grad	1,144,627	1,320,561	854,049	752,235	1,144,597
<b>Total Operating Expenses</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
<b>Total Compensation and Operating</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>
Carryforward	1	1	408,420	1,029,271	2,600,584
<b>Ending Balance</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>

## Student Services Fee Actual Trend Report

CONTROL-FIN AID SUBDIV (7910)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	669,324	1,111,000	1,672,000	2,222,000	2,222,000
Temp Approp	475,303	617,980	(197,100)	101,548	(490,264)
<b>Total Revenue</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Support - Underg & Grad	1,144,627	1,320,561	854,049	752,235	1,144,597
<b>Total Operating Expenses</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
<b>Total Compensation and Operating</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>
Carryforward	1	1	408,420	1,029,271	2,600,584
<b>Ending Balance</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>

## Student Services Fee Actual Trend Report

CONTROL-FIN AIDS (9080)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	669,324	1,111,000	1,672,000	2,222,000	2,222,000
Temp Approp	475,303	617,980	(197,100)	101,548	(490,264)
<b>Total Revenue</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Support - Underg & Grad	1,144,627	1,320,561	854,049	752,235	1,144,597
<b>Total Operating Expenses</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
<b>Total Compensation and Operating</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>
Carryforward	1	1	408,420	1,029,271	2,600,584
<b>Ending Balance</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>

## Student Services Fee Actual Trend Report

### VICE PROVOST - GRADUATE EDUCATION (8100)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	542,160	981,611	1,550,568	1,440,196	1,210,109
<b>Total Revenue</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>
Total Academic	19,286	30,445	0	6,529	6,146
Total Staff	77,114	74,633	140,769	229,938	107,180
<b>Total Salaries &amp; Wages</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>
<b>Total Benefits</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>
<b>Total Compensation</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>
Material and Supplies - General	1,603	2,416	8,113	13,405	10,684
Communications	1,581	1,077	1,538	3,792	1,467
Travel and Entertainment	8,860	3,873	4,607	8,411	1,482
Services	55,887	75,266	149,936	170,434	95,841
Consultants/Temp. Services	13,015	18,558	141,643	2,755	1,328
Information Technology	5,457	188	5,741	8,630	0
Equipment (non computer)	204	0	2,048	4,354	0
Operation and Maintenance of Space	276	1,150	2,111	4,095	1,053
Student Support - Underg & Grad	412,940	763,715	1,028,616	1,013,688	1,015,647
<b>Total Operating Expenses</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>
<b>Total Compensation and Operating</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>
<b>Surplus/(Deficit)</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>
Carryforward	87,725	39,816	56,103	115,396	48,205
<b>Ending Balance</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>

## Student Services Fee Actual Trend Report

GRADUATE DIVISION (8110)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	542,160	981,611	1,550,568	1,440,196	1,210,109
<b>Total Revenue</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>
Total Academic	19,286	30,445	0	6,529	6,146
Total Staff	77,114	74,633	140,769	229,938	107,180
<b>Total Salaries &amp; Wages</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>
<b>Total Benefits</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>
<b>Total Compensation</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>
Material and Supplies - General	1,603	2,416	8,113	13,405	10,684
Communications	1,581	1,077	1,538	3,792	1,467
Travel and Entertainment	8,860	3,873	4,607	8,411	1,482
Services	55,887	75,266	149,936	170,434	95,841
Consultants/Temp. Services	13,015	18,558	141,643	2,755	1,328
Information Technology	5,457	188	5,741	8,630	0
Equipment (non computer)	204	0	2,048	4,354	0
Operation and Maintenance of Space	276	1,150	2,111	4,095	1,053
Student Support - Underg & Grad	412,940	763,715	1,028,616	1,013,688	1,015,647
<b>Total Operating Expenses</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>
<b>Total Compensation and Operating</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>
<b>Surplus/(Deficit)</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>
Carryforward	87,725	39,816	56,103	115,396	48,205
<b>Ending Balance</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>



## Student Services Fee Actual Trend Report

GRADUATE DIVISION SUBDIV (8115)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	542,160	981,611	1,550,568	1,440,196	1,210,109
<b>Total Revenue</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>
Total Academic	19,286	30,445	0	6,529	6,146
Total Staff	77,114	74,633	140,769	229,938	107,180
<b>Total Salaries &amp; Wages</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>
<b>Total Benefits</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>
<b>Total Compensation</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>
Material and Supplies - General	1,603	2,416	8,113	13,405	10,684
Communications	1,581	1,077	1,538	3,792	1,467
Travel and Entertainment	8,860	3,873	4,607	8,411	1,482
Services	55,887	75,266	149,936	170,434	95,841
Consultants/Temp. Services	13,015	18,558	141,643	2,755	1,328
Information Technology	5,457	188	5,741	8,630	0
Equipment (non computer)	204	0	2,048	4,354	0
Operation and Maintenance of Space	276	1,150	2,111	4,095	1,053
Student Support - Underg & Grad	412,940	763,715	1,028,616	1,013,688	1,015,647
<b>Total Operating Expenses</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>
<b>Total Compensation and Operating</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>
<b>Surplus/(Deficit)</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>
Carryforward	87,725	39,816	56,103	115,396	48,205
<b>Ending Balance</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>

## Student Services Fee Actual Trend Report

### GRADUATE DIVISION (5300)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	129,220	217,896	521,952	426,508	194,462
<b>Total Revenue</b>	<b>166,720</b>	<b>255,396</b>	<b>559,452</b>	<b>464,008</b>	<b>231,962</b>
Total Academic	19,286	30,445	0	6,529	6,146
Total Staff	77,114	74,633	140,769	229,938	107,180
<b>Total Salaries &amp; Wages</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>
<b>Total Benefits</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>
<b>Total Compensation</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>
Material and Supplies - General	1,603	2,416	8,113	13,405	10,684
Communications	1,581	1,077	1,538	3,792	1,467
Travel and Entertainment	8,860	3,873	4,607	8,411	1,482
Services	55,887	75,266	149,936	170,434	95,841
Consultants/Temp. Services	13,015	18,558	141,643	2,755	1,328
Information Technology	5,457	188	5,741	8,630	0
Equipment (non computer)	204	0	2,048	4,354	0
Operation and Maintenance of Space	276	1,150	2,111	4,095	1,053
<b>Total Operating Expenses</b>	<b>86,882</b>	<b>102,528</b>	<b>315,737</b>	<b>215,877</b>	<b>111,855</b>
<b>Total Compensation and Operating</b>	<b>214,628</b>	<b>239,109</b>	<b>500,160</b>	<b>531,199</b>	<b>233,799</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>214,628</b>	<b>239,109</b>	<b>500,160</b>	<b>531,199</b>	<b>233,799</b>
<b>Surplus/(Deficit)</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>
Carryforward	87,725	39,816	56,103	115,396	48,205
<b>Ending Balance</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>

## Student Services Fee Actual Trend Report

CONTROL-GRAD DIVISION (9090)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Temp Approp	412,940	763,715	1,028,616	1,013,688	1,015,647
<b>Total Revenue</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Support - Underg & Grad	412,940	763,715	1,028,616	1,013,688	1,015,647
<b>Total Operating Expenses</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>
<b>Total Compensation and Operating</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>