

## Student Services Fee Actual Trend Report

### UCLA OPERATIONS

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	31,926,263	33,806,730	38,177,550	38,615,939	39,384,363
Temp Approp	8,434,972	11,486,964	8,958,941	6,212,096	5,642,616
<b>Total Revenue</b>	<b>40,361,235</b>	<b>45,293,694</b>	<b>47,136,491</b>	<b>44,828,035</b>	<b>45,026,979</b>
Total Academic	199,778	177,229	203,354	436,877	100,812
Total Staff	23,716,668	23,293,671	25,148,175	25,249,670	23,811,196
<b>Total Salaries &amp; Wages</b>	<b>23,916,446</b>	<b>23,470,899</b>	<b>25,351,529</b>	<b>25,686,547</b>	<b>23,912,008</b>
<b>Total Benefits</b>	<b>9,182,801</b>	<b>9,152,681</b>	<b>9,668,325</b>	<b>10,261,042</b>	<b>9,714,811</b>
<b>Total Compensation</b>	<b>33,099,247</b>	<b>32,623,581</b>	<b>35,019,853</b>	<b>35,947,589</b>	<b>33,626,819</b>
Material and Supplies - General	579,451	499,759	392,006	317,614	178,540
Material and Supplies - Scientific	19,090	38,351	266,763	35,288	10,256
Communications	309,796	349,000	286,364	255,494	255,325
Travel and Entertainment	590,909	645,343	666,270	841,295	829,861
Services	1,732,292	2,443,789	2,247,399	1,639,512	1,217,456
Consultants/Temp. Services	403,075	1,472,105	1,807,788	2,393,725	1,134,436
Information Technology	490,426	672,108	786,874	618,736	587,579
Equipment (non computer)	189,352	278,736	280,796	166,982	213,193
Operation and Maintenance of Space	1,328,327	1,230,418	1,290,344	923,099	786,297
Student Support - Underg & Grad	2,220,621	1,980,266	1,921,854	2,341,431	2,164,269
Other Expense - Control	0	0	2,440	240	363,631
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>7,863,340</b>	<b>9,609,874</b>	<b>9,948,899</b>	<b>9,533,417</b>	<b>7,740,845</b>
<b>Total Compensation and Operating</b>	<b>40,962,586</b>	<b>42,233,455</b>	<b>44,968,752</b>	<b>45,481,007</b>	<b>41,367,664</b>
Recharges	(738,069)	(771,707)	(607,813)	(538,182)	(344,758)
<b>Total Expenditures</b>	<b>40,224,518</b>	<b>41,461,748</b>	<b>44,360,939</b>	<b>44,942,824</b>	<b>41,022,906</b>
<b>Surplus/(Deficit)</b>	<b>136,718</b>	<b>3,831,945</b>	<b>2,775,552</b>	<b>(114,789)</b>	<b>4,004,074</b>
Carryforward	7,622,094	7,758,811	11,590,757	14,366,309	14,251,520
<b>Ending Balance</b>	<b>7,758,811</b>	<b>11,590,757</b>	<b>14,366,309</b>	<b>14,251,520</b>	<b>18,255,593</b>

## Student Services Fee Actual Trend Report

### UCLA PERFORMING ARTS (3700)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,025,291	1,025,291	1,091,054	1,126,160	1,161,262
Temp Approp	107,356	189,660	153,875	135,775	25,559
<b>Total Revenue</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>
Total Academic	133,000	134,987	145,692	230,096	252,267
Total Staff	425,688	526,907	549,904	507,699	480,967
<b>Total Salaries &amp; Wages</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>
<b>Total Benefits</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>
<b>Total Compensation</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>
Material and Supplies - General	3,295	6,292	6,428	2,711	836
Material and Supplies - Scientific	0	0	0	0	26
Communications	47	4,145	4,215	38	1,980
Travel and Entertainment	72,996	66,142	70,793	34,669	1,310
Services	185,699	116,048	53,215	74,690	38,965
Consultants/Temp. Services	53,789	91,175	75,208	57,050	58,300
Information Technology	656	471	0	0	134
Equipment (non computer)	14,931	7,737	26,348	4,555	1,478
Operation and Maintenance of Space	1,500	1,500	1,500	1,500	0
Other Expense - Control	0	0	2,440	240	0
<b>Total Operating Expenses</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>
<b>Total Compensation and Operating</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>
<b>Surplus/(Deficit)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>
Carryforward	52,694	45,968	19,185	21,646	45,070
<b>Ending Balance</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>

## Student Services Fee Actual Trend Report

PUBLIC ARTS SUBDIV (1215)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,025,291	1,025,291	1,091,054	1,126,160	1,161,262
Temp Approp	107,356	189,660	153,875	135,775	25,559
<b>Total Revenue</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>
Total Academic	133,000	134,987	145,692	230,096	252,267
Total Staff	425,688	526,907	549,904	507,699	480,967
<b>Total Salaries &amp; Wages</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>
<b>Total Benefits</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>
<b>Total Compensation</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>
Material and Supplies - General	3,295	6,292	6,428	2,711	836
Material and Supplies - Scientific	0	0	0	0	26
Communications	47	4,145	4,215	38	1,980
Travel and Entertainment	72,996	66,142	70,793	34,669	1,310
Services	185,699	116,048	53,215	74,690	38,965
Consultants/Temp. Services	53,789	91,175	75,208	57,050	58,300
Information Technology	656	471	0	0	134
Equipment (non computer)	14,931	7,737	26,348	4,555	1,478
Operation and Maintenance of Space	1,500	1,500	1,500	1,500	0
Other Expense - Control	0	0	2,440	240	0
<b>Total Operating Expenses</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>
<b>Total Compensation and Operating</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>
<b>Surplus/(Deficit)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>
Carryforward	52,694	45,968	19,185	21,646	45,070
<b>Ending Balance</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>

## Student Services Fee Actual Trend Report

### PUBLIC ARTS UNIT (1211)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,025,291	1,025,291	1,091,054	1,126,160	1,161,262
Temp Approp	107,356	189,660	153,875	135,775	25,559
<b>Total Revenue</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>
Total Academic	133,000	134,987	145,692	230,096	252,267
Total Staff	425,688	526,907	549,904	507,699	480,967
<b>Total Salaries &amp; Wages</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>
<b>Total Benefits</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>
<b>Total Compensation</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>
Material and Supplies - General	3,295	6,292	6,428	2,711	836
Material and Supplies - Scientific	0	0	0	0	26
Communications	47	4,145	4,215	38	1,980
Travel and Entertainment	72,996	66,142	70,793	34,669	1,310
Services	185,699	116,048	53,215	74,690	38,965
Consultants/Temp. Services	53,789	91,175	75,208	57,050	58,300
Information Technology	656	471	0	0	134
Equipment (non computer)	14,931	7,737	26,348	4,555	1,478
Operation and Maintenance of Space	1,500	1,500	1,500	1,500	0
Other Expense - Control	0	0	2,440	240	0
<b>Total Operating Expenses</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>
<b>Total Compensation and Operating</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>
<b>Surplus/(Deficit)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>
Carryforward	52,694	45,968	19,185	21,646	45,070
<b>Ending Balance</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>

## Student Services Fee Actual Trend Report

DEAN SCHOOL OF THE ARTS (0400)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	16,238	16,238	16,238	16,238	16,238
Temp Approp	(17,400)	(17,000)	(17,010)	(17,000)	(16,409)
<b>Total Revenue</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(772)</b>	<b>(762)</b>	<b>(171)</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>(1,162)</b>	<b>(762)</b>	<b>(772)</b>	<b>(762)</b>	<b>(171)</b>
Carryforward	3,629	2,467	1,705	933	171
<b>Ending Balance</b>	<b>2,467</b>	<b>1,705</b>	<b>933</b>	<b>171</b>	<b>0</b>

## Student Services Fee Actual Trend Report

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	10,584	11,304	0	1,710
<b>Total Revenue</b>	<b>0</b>	<b>10,584</b>	<b>11,304</b>	<b>0</b>	<b>1,710</b>
Total Academic	0	0	0	0	450
Total Staff	0	1,428	400	0	200
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>
<b>Total Benefits</b>	<b>0</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>Total Compensation</b>	<b>0</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>
Communications	0	15	4	0	0
Services	0	9,118	10,853	0	610
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>431</b>
Carryforward	0	0	0	28	28
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>459</b>

**Student Services Fee Actual Trend Report**

ARTS & ARCHITECTURE SUBDIV (1216)

	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Perm Approp	16,238	16,238	16,238	16,238	16,238
Temp Approp	(17,400)	(6,416)	(5,705)	(17,000)	(14,699)
<b>Total Revenue</b>	<b>(1,162)</b>	<b>9,822</b>	<b>10,533</b>	<b>(762)</b>	<b>1,539</b>
Total Academic	0	0	0	0	450
Total Staff	0	1,428	400	0	200
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>
<b>Total Benefits</b>	<b>0</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>Total Compensation</b>	<b>0</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>
Communications	0	15	4	0	0
Services	0	9,118	10,853	0	610
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>
<b>Surplus/(Deficit)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(744)</b>	<b>(762)</b>	<b>260</b>
Carryforward	3,629	2,467	1,705	961	199
<b>Ending Balance</b>	<b>2,467</b>	<b>1,705</b>	<b>961</b>	<b>199</b>	<b>460</b>

## Student Services Fee Actual Trend Report

### ARTS & ARCHITECTURE DIV (1212)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	16,238	16,238	16,238	16,238	16,238
Temp Approp	(17,400)	(6,416)	(5,705)	(17,000)	(14,699)
<b>Total Revenue</b>	<b>(1,162)</b>	<b>9,822</b>	<b>10,533</b>	<b>(762)</b>	<b>1,539</b>
Total Academic	0	0	0	0	450
Total Staff	0	1,428	400	0	200
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>
<b>Total Benefits</b>	<b>0</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>Total Compensation</b>	<b>0</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>
Communications	0	15	4	0	0
Services	0	9,118	10,853	0	610
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>
<b>Surplus/(Deficit)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(744)</b>	<b>(762)</b>	<b>260</b>
Carryforward	3,629	2,467	1,705	961	199
<b>Ending Balance</b>	<b>2,467</b>	<b>1,705</b>	<b>961</b>	<b>199</b>	<b>460</b>



## Student Services Fee Actual Trend Report

### SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,041,529	1,041,529	1,107,292	1,142,398	1,177,500
Temp Approp	89,956	183,245	148,170	118,775	10,860
<b>Total Revenue</b>	<b>1,131,485</b>	<b>1,224,774</b>	<b>1,255,462</b>	<b>1,261,173</b>	<b>1,188,360</b>
Total Academic	133,000	134,987	145,692	230,096	252,717
Total Staff	425,688	528,334	550,304	507,699	481,167
<b>Total Salaries &amp; Wages</b>	<b>558,688</b>	<b>663,321</b>	<b>695,996</b>	<b>737,796</b>	<b>733,884</b>
<b>Total Benefits</b>	<b>247,771</b>	<b>286,354</b>	<b>306,743</b>	<b>325,262</b>	<b>332,915</b>
<b>Total Compensation</b>	<b>806,459</b>	<b>949,676</b>	<b>1,002,740</b>	<b>1,063,057</b>	<b>1,066,799</b>
Material and Supplies - General	3,295	6,292	6,428	2,711	836
Material and Supplies - Scientific	0	0	0	0	26
Communications	47	4,160	4,219	38	1,980
Travel and Entertainment	72,996	66,142	70,793	34,669	1,310
Services	185,699	125,167	64,068	74,690	39,575
Consultants/Temp. Services	53,789	91,175	75,208	57,050	58,300
Information Technology	656	471	0	0	134
Equipment (non computer)	14,931	7,737	26,348	4,555	1,478
Operation and Maintenance of Space	1,500	1,500	1,500	1,500	0
Other Expense - Control	0	0	2,440	240	0
<b>Total Operating Expenses</b>	<b>332,914</b>	<b>302,644</b>	<b>251,005</b>	<b>175,453</b>	<b>103,640</b>
<b>Total Compensation and Operating</b>	<b>1,139,373</b>	<b>1,252,319</b>	<b>1,253,745</b>	<b>1,238,510</b>	<b>1,170,439</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,139,373</b>	<b>1,252,319</b>	<b>1,253,745</b>	<b>1,238,510</b>	<b>1,170,439</b>
<b>Surplus/(Deficit)</b>	<b>(7,888)</b>	<b>(27,546)</b>	<b>1,717</b>	<b>22,663</b>	<b>17,921</b>
Carryforward	56,323	48,436	20,890	22,607	45,270
<b>Ending Balance</b>	<b>48,436</b>	<b>20,890</b>	<b>22,607</b>	<b>45,270</b>	<b>63,191</b>

## Student Services Fee Actual Trend Report

MUSIC (0450)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	369,248	369,248	376,511	383,855	387,344
Temp Approp	1,639	40,426	52,468	29,357	10,631
<b>Total Revenue</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>
Total Academic	36,333	38,533	48,578	30,589	8,211
Total Staff	107,417	132,233	153,797	163,355	134,951
<b>Total Salaries &amp; Wages</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>
<b>Total Benefits</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>
<b>Total Compensation</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>
Material and Supplies - General	91,291	69,437	32,820	30,653	0
Communications	10,621	9,220	9,144	10,168	1,633
Travel and Entertainment	42,565	41,443	49,549	24,763	0
Services	37,448	51,467	41,013	47,117	2,131
Consultants/Temp. Services	34,026	23,055	9,329	7,709	0
Information Technology	3,450	2,154	1,287	2,464	0
Equipment (non computer)	7,524	22,476	5,027	3,785	0
Operation and Maintenance of Space	0	20,749	25,410	33,529	0
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>
<b>Total Compensation and Operating</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>
<b>Surplus/(Deficit)</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>
Carryforward	93,499	46,547	0	(691)	(17,242)
<b>Ending Balance</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>

## Student Services Fee Actual Trend Report

### HASOM-ACADEMIC PROGRAMS (1242)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	369,248	369,248	376,511	383,855	387,344
Temp Approp	1,639	40,426	52,468	29,357	10,631
<b>Total Revenue</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>
Total Academic	36,333	38,533	48,578	30,589	8,211
Total Staff	107,417	132,233	153,797	163,355	134,951
<b>Total Salaries &amp; Wages</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>
<b>Total Benefits</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>
<b>Total Compensation</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>
Material and Supplies - General	91,291	69,437	32,820	30,653	0
Communications	10,621	9,220	9,144	10,168	1,633
Travel and Entertainment	42,565	41,443	49,549	24,763	0
Services	37,448	51,467	41,013	47,117	2,131
Consultants/Temp. Services	34,026	23,055	9,329	7,709	0
Information Technology	3,450	2,154	1,287	2,464	0
Equipment (non computer)	7,524	22,476	5,027	3,785	0
Operation and Maintenance of Space	0	20,749	25,410	33,529	0
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>
<b>Total Compensation and Operating</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>
<b>Surplus/(Deficit)</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>
Carryforward	93,499	46,547	0	(691)	(17,242)
<b>Ending Balance</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>

## Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	369,248	369,248	376,511	383,855	387,344
Temp Approp	1,639	40,426	52,468	29,357	10,631
<b>Total Revenue</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>
Total Academic	36,333	38,533	48,578	30,589	8,211
Total Staff	107,417	132,233	153,797	163,355	134,951
<b>Total Salaries &amp; Wages</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>
<b>Total Benefits</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>
<b>Total Compensation</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>
Material and Supplies - General	91,291	69,437	32,820	30,653	0
Communications	10,621	9,220	9,144	10,168	1,633
Travel and Entertainment	42,565	41,443	49,549	24,763	0
Services	37,448	51,467	41,013	47,117	2,131
Consultants/Temp. Services	34,026	23,055	9,329	7,709	0
Information Technology	3,450	2,154	1,287	2,464	0
Equipment (non computer)	7,524	22,476	5,027	3,785	0
Operation and Maintenance of Space	0	20,749	25,410	33,529	0
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>
<b>Total Compensation and Operating</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>
<b>Surplus/(Deficit)</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>
Carryforward	93,499	46,547	0	(691)	(17,242)
<b>Ending Balance</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>

## Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	369,248	369,248	376,511	383,855	387,344
Temp Approp	1,639	40,426	52,468	29,357	10,631
<b>Total Revenue</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>
Total Academic	36,333	38,533	48,578	30,589	8,211
Total Staff	107,417	132,233	153,797	163,355	134,951
<b>Total Salaries &amp; Wages</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>
<b>Total Benefits</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>
<b>Total Compensation</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>
Material and Supplies - General	91,291	69,437	32,820	30,653	0
Communications	10,621	9,220	9,144	10,168	1,633
Travel and Entertainment	42,565	41,443	49,549	24,763	0
Services	37,448	51,467	41,013	47,117	2,131
Consultants/Temp. Services	34,026	23,055	9,329	7,709	0
Information Technology	3,450	2,154	1,287	2,464	0
Equipment (non computer)	7,524	22,476	5,027	3,785	0
Operation and Maintenance of Space	0	20,749	25,410	33,529	0
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>
<b>Total Compensation and Operating</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>
<b>Surplus/(Deficit)</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>
Carryforward	93,499	46,547	0	(691)	(17,242)
<b>Ending Balance</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>

## Student Services Fee Actual Trend Report

### UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	81,310	154,981	565	60,728	60,994
<b>Total Revenue</b>	<b>159,320</b>	<b>232,991</b>	<b>78,575</b>	<b>138,738</b>	<b>139,004</b>
Total Staff	73,517	66,714	60,834	68,370	86,593
<b>Total Salaries &amp; Wages</b>	<b>73,517</b>	<b>66,714</b>	<b>60,834</b>	<b>68,370</b>	<b>86,593</b>
<b>Total Benefits</b>	<b>1,388</b>	<b>1,217</b>	<b>3,327</b>	<b>3,353</b>	<b>8,086</b>
<b>Total Compensation</b>	<b>74,905</b>	<b>67,931</b>	<b>64,160</b>	<b>71,723</b>	<b>94,679</b>
Material and Supplies - General	2,687	2,279	1,718	2,202	1,295
Communications	1,557	1,750	1,586	1,727	1,901
Travel and Entertainment	0	600	6,274	2,756	0
Services	9,417	9,448	10,283	4,875	2,239
Consultants/Temp. Services	0	0	5	0	0
Information Technology	636	0	2,078	111	0
Student Support - Underg & Grad	79,680	70,771	65,888	73,312	34,973
<b>Total Operating Expenses</b>	<b>93,977</b>	<b>84,847</b>	<b>87,832</b>	<b>84,983</b>	<b>40,408</b>
<b>Total Compensation and Operating</b>	<b>168,882</b>	<b>152,779</b>	<b>151,992</b>	<b>156,706</b>	<b>135,086</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>168,882</b>	<b>152,779</b>	<b>151,992</b>	<b>156,706</b>	<b>135,086</b>
<b>Surplus/(Deficit)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,417)</b>	<b>(17,968)</b>	<b>3,918</b>
Carryforward	31,257	21,695	101,907	28,490	10,522
<b>Ending Balance</b>	<b>21,695</b>	<b>101,907</b>	<b>28,490</b>	<b>10,522</b>	<b>14,440</b>

## Student Services Fee Actual Trend Report

### ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	2	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
Total Staff	0	0	232	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>243</b>	<b>0</b>	<b>0</b>
Communications	0	0	0	5	0
Services	0	0	2	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>5</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>5</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>(243)</b>	<b>(5)</b>	<b>0</b>
Carryforward	0	0	0	(243)	(248)
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>(243)</b>	<b>(248)</b>	<b>(248)</b>

## Student Services Fee Actual Trend Report

### UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	81,310	154,981	567	60,728	60,994
<b>Total Revenue</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>	<b>138,738</b>	<b>139,004</b>
Total Staff	73,517	66,714	61,066	68,370	86,593
<b>Total Salaries &amp; Wages</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>
<b>Total Benefits</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>
<b>Total Compensation</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>
Material and Supplies - General	2,687	2,279	1,718	2,202	1,295
Communications	1,557	1,750	1,586	1,732	1,901
Travel and Entertainment	0	600	6,274	2,756	0
Services	9,417	9,448	10,285	4,875	2,239
Consultants/Temp. Services	0	0	5	0	0
Information Technology	636	0	2,078	111	0
Student Support - Underg & Grad	79,680	70,771	65,888	73,312	34,973
<b>Total Operating Expenses</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>
<b>Total Compensation and Operating</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>
<b>Surplus/(Deficit)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(17,973)</b>	<b>3,918</b>
Carryforward	31,257	21,695	101,907	28,247	10,275
<b>Ending Balance</b>	<b>21,695</b>	<b>101,907</b>	<b>28,247</b>	<b>10,275</b>	<b>14,192</b>



## Student Services Fee Actual Trend Report

### L&S UNDERGRADUATE EDUCATION (1311)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	81,310	154,981	567	60,728	60,994
<b>Total Revenue</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>	<b>138,738</b>	<b>139,004</b>
Total Staff	73,517	66,714	61,066	68,370	86,593
<b>Total Salaries &amp; Wages</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>
<b>Total Benefits</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>
<b>Total Compensation</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>
Material and Supplies - General	2,687	2,279	1,718	2,202	1,295
Communications	1,557	1,750	1,586	1,732	1,901
Travel and Entertainment	0	600	6,274	2,756	0
Services	9,417	9,448	10,285	4,875	2,239
Consultants/Temp. Services	0	0	5	0	0
Information Technology	636	0	2,078	111	0
Student Support - Underg & Grad	79,680	70,771	65,888	73,312	34,973
<b>Total Operating Expenses</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>
<b>Total Compensation and Operating</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>
<b>Surplus/(Deficit)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(17,973)</b>	<b>3,918</b>
Carryforward	31,257	21,695	101,907	28,247	10,275
<b>Ending Balance</b>	<b>21,695</b>	<b>101,907</b>	<b>28,247</b>	<b>10,275</b>	<b>14,192</b>

## Student Services Fee Actual Trend Report

DEPARTMENT OF COMMUNICATION (0755)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	5,010	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</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>5,010</b>	<b>0</b>
Carryforward	0	0	0	0	5,010
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>5,010</b>

## Student Services Fee Actual Trend Report

### ACADEMIC DEPARTMENTS (1351)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	5,010	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</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>5,010</b>	<b>0</b>
Carryforward	0	0	0	0	5,010
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>5,010</b>

## Student Services Fee Actual Trend Report

### SOCIAL SCIENCES GRANT SUPPORT (1295)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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

L&S SOCIAL SCIENCES-OTHER (1359)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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

L&S SOCIAL SCIENCES (1350)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	5,010	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010</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>5,010</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	6,143
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>6,143</b>	<b>6,143</b>

## Student Services Fee Actual Trend Report

### LETTERS AND SCIENCE (1300)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	81,310	154,981	567	65,738	60,994
<b>Total Revenue</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>	<b>143,748</b>	<b>139,004</b>
Total Staff	73,517	66,714	61,066	68,370	86,593
<b>Total Salaries &amp; Wages</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>
<b>Total Benefits</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>
<b>Total Compensation</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>
Material and Supplies - General	2,687	2,279	1,718	2,202	1,295
Communications	1,557	1,750	1,586	1,732	1,901
Travel and Entertainment	0	600	6,274	2,756	0
Services	9,417	9,448	10,285	4,875	2,239
Consultants/Temp. Services	0	0	5	0	0
Information Technology	636	0	2,078	111	0
Student Support - Undergrad & Grad	79,680	70,771	65,888	73,312	34,973
<b>Total Operating Expenses</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>
<b>Total Compensation and Operating</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>
<b>Surplus/(Deficit)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(12,963)</b>	<b>3,918</b>
Carryforward	32,390	22,828	103,040	29,380	16,418
<b>Ending Balance</b>	<b>22,828</b>	<b>103,040</b>	<b>29,380</b>	<b>16,418</b>	<b>20,335</b>

**Student Services Fee Actual Trend Report**

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	(37)	72	0	0	0
<b>Total Revenue</b>	<b>(37)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	(7,789)	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	0	0	0
Services	(37)	0	0	0	0
<b>Total Operating Expenses</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(10,011)	(72)	0	0	0
<b>Ending Balance</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Student Services Fee Actual Trend Report

### BASIC SCIENCE DEPARTMENTS (2220)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	(37)	72	0	0	0
<b>Total Revenue</b>	<b>(37)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	(7,789)	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	0	0	0
Services	(37)	0	0	0	0
<b>Total Operating Expenses</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(10,011)	(72)	0	0	0
<b>Ending Balance</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

DAVID GEFKEN SCHOOL OF MEDICINE (2200)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	(37)	72	0	0	0
<b>Total Revenue</b>	<b>(37)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	(7,789)	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	0	0	0
Services	(37)	0	0	0	0
<b>Total Operating Expenses</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(10,011)	(72)	0	0	0
<b>Ending Balance</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### DEPRESSION GRAND CHALLENGE (3814)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	525,000	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>
Total Academic	0	0	0	162,783	(162,783)
Total Staff	0	0	0	196,046	(196,046)
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>
Services	0	0	0	0	1,500
Consultants/Temp. Services	0	0	0	0	5,500
Other Expense - Control	0	0	0	0	361,000
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>
Carryforward	0	0	0	0	56
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>

## Student Services Fee Actual Trend Report

### CAMPUS RESEARCH INITIATIVES/INSTITUTES (3125)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	525,000	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>
Total Academic	0	0	0	162,783	(162,783)
Total Staff	0	0	0	196,046	(196,046)
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>
Services	0	0	0	0	1,500
Consultants/Temp. Services	0	0	0	0	5,500
Other Expense - Control	0	0	0	0	361,000
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>
Carryforward	0	0	0	0	56
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>

## Student Services Fee Actual Trend Report

### CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	525,000	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>
Total Academic	0	0	0	162,783	(162,783)
Total Staff	0	0	0	196,046	(196,046)
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>
Services	0	0	0	0	1,500
Consultants/Temp. Services	0	0	0	0	5,500
Other Expense - Control	0	0	0	0	361,000
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>
Carryforward	0	0	0	0	56
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>

## Student Services Fee Actual Trend Report

VC RESEARCH (3100)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	525,000	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>
Total Academic	0	0	0	162,783	(162,783)
Total Staff	0	0	0	196,046	(196,046)
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>
Services	0	0	0	0	1,500
Consultants/Temp. Services	0	0	0	0	5,500
Other Expense - Control	0	0	0	0	361,000
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>
Carryforward	0	0	0	0	56
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>

## Student Services Fee Actual Trend Report

POLICE DEPARTMENT (3365)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	26,799	16,444	0	(18,143)
<b>Total Revenue</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</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	25,100	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>
Carryforward	0	0	1,699	18,143	18,143
<b>Ending Balance</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>

## Student Services Fee Actual Trend Report

POLICE DEPARTMENT (5470)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	26,799	16,444	0	(18,143)
<b>Total Revenue</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</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	25,100	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>
Carryforward	0	0	1,699	18,143	18,143
<b>Ending Balance</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>



## Student Services Fee Actual Trend Report

POLICE DEPARTMENT (5405)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	26,799	16,444	0	(18,143)
<b>Total Revenue</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</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	25,100	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>
Carryforward	0	0	1,699	18,143	18,143
<b>Ending Balance</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### EARLY CARE AND EDUCATION (3120)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	275,353	275,353	278,312	286,139	293,629
Temp Approp	586,203	587,438	447,373	534,775	592,665
<b>Total Revenue</b>	<b>861,556</b>	<b>862,791</b>	<b>725,685</b>	<b>820,914</b>	<b>886,294</b>
Total Staff	711,655	472,169	360,569	508,959	647,715
<b>Total Salaries &amp; Wages</b>	<b>711,655</b>	<b>472,169</b>	<b>360,569</b>	<b>508,959</b>	<b>647,715</b>
<b>Total Benefits</b>	<b>228,469</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>
<b>Total Compensation</b>	<b>940,124</b>	<b>648,279</b>	<b>509,529</b>	<b>742,725</b>	<b>933,839</b>
Communications	7,956	5,134	3,639	5,258	5,984
Services	70,377	61,560	3,483	6,961	8,881
Consultants/Temp. Services	0	22,153	0	0	0
Operation and Maintenance of Space	13,776	48,319	104,532	88,018	18,602
<b>Total Operating Expenses</b>	<b>92,109</b>	<b>137,166</b>	<b>111,654</b>	<b>100,238</b>	<b>33,468</b>
<b>Total Compensation and Operating</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>
<b>Surplus/(Deficit)</b>	<b>(170,677)</b>	<b>77,346</b>	<b>104,501</b>	<b>(22,049)</b>	<b>(81,013)</b>
Carryforward	158,644	(12,033)	65,312	169,814	147,765
<b>Ending Balance</b>	<b>(12,033)</b>	<b>65,312</b>	<b>169,814</b>	<b>147,765</b>	<b>66,752</b>

## Student Services Fee Actual Trend Report

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

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	275,353	275,353	278,312	286,139	293,629
Temp Approp	586,203	587,438	447,373	534,775	592,665
<b>Total Revenue</b>	<b>861,556</b>	<b>862,791</b>	<b>725,685</b>	<b>820,914</b>	<b>886,294</b>
Total Staff	711,655	472,169	360,569	508,959	647,715
<b>Total Salaries &amp; Wages</b>	<b>711,655</b>	<b>472,169</b>	<b>360,569</b>	<b>508,959</b>	<b>647,715</b>
<b>Total Benefits</b>	<b>228,469</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>
<b>Total Compensation</b>	<b>940,124</b>	<b>648,279</b>	<b>509,529</b>	<b>742,725</b>	<b>933,839</b>
Communications	7,956	5,134	3,639	5,258	5,984
Services	70,377	61,560	3,483	6,961	8,881
Consultants/Temp. Services	0	22,153	0	0	0
Operation and Maintenance of Space	13,776	48,319	104,532	88,018	18,602
<b>Total Operating Expenses</b>	<b>92,109</b>	<b>137,166</b>	<b>111,654</b>	<b>100,238</b>	<b>33,468</b>
<b>Total Compensation and Operating</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>
<b>Surplus/(Deficit)</b>	<b>(170,677)</b>	<b>77,346</b>	<b>104,501</b>	<b>(22,049)</b>	<b>(81,013)</b>
Carryforward	158,644	(12,033)	65,312	169,814	147,765
<b>Ending Balance</b>	<b>(12,033)</b>	<b>65,312</b>	<b>169,814</b>	<b>147,765</b>	<b>66,752</b>

## Student Services Fee Actual Trend Report

### OPERATION & MAINTENANCE OF PLANT (3440)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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	24,398	0	0	0	0
<b>Total Operating Expenses</b>	<b>24,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>24,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>24,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>
Carryforward	24,398	24,398	48,796	73,194	97,592
<b>Ending Balance</b>	<b>24,398</b>	<b>48,796</b>	<b>73,194</b>	<b>97,592</b>	<b>121,990</b>

## Student Services Fee Actual Trend Report

### DEFERRED MAINTENANCE (3455)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	240,000	240,000	240,000	240,000	240,000
Temp Approp	0	0	100,000	0	0
<b>Total Revenue</b>	<b>240,000</b>	<b>240,000</b>	<b>340,000</b>	<b>240,000</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>
Operation and Maintenance of Space	287,034	98,852	312,487	222,286	322,034
<b>Total Operating Expenses</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>
<b>Total Compensation and Operating</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>
<b>Surplus/(Deficit)</b>	<b>(47,034)</b>	<b>141,148</b>	<b>27,513</b>	<b>17,714</b>	<b>(82,034)</b>
Carryforward	535,842	488,809	629,956	657,470	675,184
<b>Ending Balance</b>	<b>488,808</b>	<b>629,956</b>	<b>657,470</b>	<b>675,184</b>	<b>593,150</b>

## Student Services Fee Actual Trend Report

### FACILITIES (5490)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	264,398	264,398	264,398	264,398	264,398
Temp Approp	0	0	100,000	0	0
<b>Total Revenue</b>	<b>264,398</b>	<b>264,398</b>	<b>364,398</b>	<b>264,398</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>
Operation and Maintenance of Space	311,432	98,852	312,487	222,286	322,034
<b>Total Operating Expenses</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>
<b>Total Compensation and Operating</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>
<b>Surplus/(Deficit)</b>	<b>(47,034)</b>	<b>165,546</b>	<b>51,911</b>	<b>42,112</b>	<b>(57,636)</b>
Carryforward	560,240	513,207	678,752	730,664	772,776
<b>Ending Balance</b>	<b>513,206</b>	<b>678,752</b>	<b>730,664</b>	<b>772,776</b>	<b>715,140</b>

## Student Services Fee Actual Trend Report

### CENTRAL TICKET OFFICE (3865)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	35,848	35,848	35,848	35,848	35,848
Temp Approp	0	0	0	0	0
<b>Total Revenue</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>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	20,000	0	0	19,200
Services	36,072	15,781	35,929	35,848	0
Information Technology	0	0	0	0	16,648
<b>Total Operating Expenses</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Compensation and Operating</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>
<b>Surplus/(Deficit)</b>	<b>(224)</b>	<b>67</b>	<b>(81)</b>	<b>0</b>	<b>0</b>
Carryforward	238	14	81	0	0
<b>Ending Balance</b>	<b>14</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (5912)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	35,848	35,848	35,848	35,848	35,848
Temp Approp	0	0	0	0	0
<b>Total Revenue</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>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	20,000	0	0	19,200
Services	36,072	15,781	35,929	35,848	0
Information Technology	0	0	0	0	16,648
<b>Total Operating Expenses</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Compensation and Operating</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>
<b>Surplus/(Deficit)</b>	<b>(224)</b>	<b>67</b>	<b>(81)</b>	<b>0</b>	<b>0</b>
Carryforward	238	14	81	0	0
<b>Ending Balance</b>	<b>14</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Student Services Fee Actual Trend Report

### COMMUNITY HOUSING (3135)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	796	383	651	0	0
<b>Total Revenue</b>	<b>796</b>	<b>383</b>	<b>651</b>	<b>0</b>	<b>0</b>
Total Staff	66,370	29,586	47,438	0	0
<b>Total Salaries &amp; Wages</b>	<b>66,370</b>	<b>29,586</b>	<b>47,438</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>27,483</b>	<b>1,443</b>	<b>17,230</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>93,853</b>	<b>31,029</b>	<b>64,668</b>	<b>0</b>	<b>0</b>
Communications	3,950	3,728	3,529	2,111	2,146
Services	2,231	3,945	19,793	2,253	1,618
Information Technology	0	22	0	0	0
<b>Total Operating Expenses</b>	<b>6,181</b>	<b>7,696</b>	<b>23,322</b>	<b>4,364</b>	<b>3,764</b>
<b>Total Compensation and Operating</b>	<b>100,033</b>	<b>38,725</b>	<b>87,989</b>	<b>4,364</b>	<b>3,764</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>100,033</b>	<b>38,725</b>	<b>87,989</b>	<b>4,364</b>	<b>3,764</b>
<b>Surplus/(Deficit)</b>	<b>(99,237)</b>	<b>(38,342)</b>	<b>(87,339)</b>	<b>(4,364)</b>	<b>(3,764)</b>
Carryforward	281,180	181,942	143,601	56,262	51,898
<b>Ending Balance</b>	<b>181,942</b>	<b>143,601</b>	<b>56,262</b>	<b>51,898</b>	<b>48,134</b>

## Student Services Fee Actual Trend Report

### OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	31,232	36,858	40,894	(15)	0
<b>Total Revenue</b>	<b>31,232</b>	<b>36,858</b>	<b>40,894</b>	<b>(15)</b>	<b>0</b>
Total Staff	17,648	22,610	27,905	(992)	0
<b>Total Salaries &amp; Wages</b>	<b>17,648</b>	<b>22,610</b>	<b>27,905</b>	<b>(992)</b>	<b>0</b>
<b>Total Benefits</b>	<b>10,190</b>	<b>13,739</b>	<b>13,362</b>	<b>(589)</b>	<b>0</b>
<b>Total Compensation</b>	<b>27,838</b>	<b>36,349</b>	<b>41,267</b>	<b>(1,581)</b>	<b>0</b>
Communications	165	232	246	(10)	0
Services	232	270	383	(15)	0
<b>Total Operating Expenses</b>	<b>397</b>	<b>502</b>	<b>629</b>	<b>(25)</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>28,234</b>	<b>36,851</b>	<b>41,895</b>	<b>(1,606)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>28,234</b>	<b>36,851</b>	<b>41,895</b>	<b>(1,606)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>2,998</b>	<b>7</b>	<b>(1,002)</b>	<b>1,591</b>	<b>0</b>
Carryforward	(2,995)	3	10	(992)	599
<b>Ending Balance</b>	<b>3</b>	<b>10</b>	<b>(992)</b>	<b>599</b>	<b>599</b>

## Student Services Fee Actual Trend Report

### HOUSING (5920)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	32,028	37,241	41,544	(15)	0
<b>Total Revenue</b>	<b>32,028</b>	<b>37,241</b>	<b>41,544</b>	<b>(15)</b>	<b>0</b>
Total Staff	84,017	52,196	75,342	(992)	0
<b>Total Salaries &amp; Wages</b>	<b>84,017</b>	<b>52,196</b>	<b>75,342</b>	<b>(992)</b>	<b>0</b>
<b>Total Benefits</b>	<b>37,673</b>	<b>15,182</b>	<b>30,592</b>	<b>(589)</b>	<b>0</b>
<b>Total Compensation</b>	<b>121,690</b>	<b>67,378</b>	<b>105,934</b>	<b>(1,581)</b>	<b>0</b>
Communications	4,115	3,960	3,774	2,101	2,146
Services	2,463	4,215	20,176	2,239	1,618
Information Technology	0	22	0	0	0
<b>Total Operating Expenses</b>	<b>6,577</b>	<b>8,198</b>	<b>23,951</b>	<b>4,339</b>	<b>3,764</b>
<b>Total Compensation and Operating</b>	<b>128,268</b>	<b>75,576</b>	<b>129,885</b>	<b>2,759</b>	<b>3,764</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>128,268</b>	<b>75,576</b>	<b>129,885</b>	<b>2,759</b>	<b>3,764</b>
<b>Surplus/(Deficit)</b>	<b>(96,240)</b>	<b>(38,335)</b>	<b>(88,341)</b>	<b>(2,773)</b>	<b>(3,764)</b>
Carryforward	278,185	181,946	143,611	55,270	52,497
<b>Ending Balance</b>	<b>181,946</b>	<b>143,611</b>	<b>55,270</b>	<b>52,497</b>	<b>48,733</b>

## Student Services Fee Actual Trend Report

### ADMINISTRATION (5901)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	575,599	575,599	578,558	586,385	593,875
Temp Approp	618,231	624,679	588,917	534,760	592,665
<b>Total Revenue</b>	<b>1,193,830</b>	<b>1,200,278</b>	<b>1,167,475</b>	<b>1,121,145</b>	<b>1,186,540</b>
Total Staff	795,672	524,365	435,911	507,967	647,715
<b>Total Salaries &amp; Wages</b>	<b>795,672</b>	<b>524,365</b>	<b>435,911</b>	<b>507,967</b>	<b>647,715</b>
<b>Total Benefits</b>	<b>266,142</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>
<b>Total Compensation</b>	<b>1,061,814</b>	<b>715,657</b>	<b>615,464</b>	<b>741,144</b>	<b>933,839</b>
Communications	12,070	29,095	7,413	7,359	27,331
Services	108,912	81,556	59,588	45,048	10,499
Consultants/Temp. Services	0	22,153	0	0	0
Information Technology	0	22	0	0	16,648
Operation and Maintenance of Space	325,208	147,171	417,019	310,304	340,636
<b>Total Operating Expenses</b>	<b>446,190</b>	<b>279,997</b>	<b>484,020</b>	<b>362,711</b>	<b>395,113</b>
<b>Total Compensation and Operating</b>	<b>1,508,004</b>	<b>995,654</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,508,004</b>	<b>995,654</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>
<b>Surplus/(Deficit)</b>	<b>(314,174)</b>	<b>204,624</b>	<b>67,991</b>	<b>17,290</b>	<b>(142,412)</b>
Carryforward	997,307	683,133	887,757	955,748	973,038
<b>Ending Balance</b>	<b>683,133</b>	<b>887,757</b>	<b>955,748</b>	<b>973,038</b>	<b>830,625</b>

## Student Services Fee Actual Trend Report

### ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	575,599	575,599	578,558	586,385	593,875
Temp Approp	618,231	651,478	605,361	534,760	574,522
<b>Total Revenue</b>	<b>1,193,830</b>	<b>1,227,077</b>	<b>1,183,919</b>	<b>1,121,145</b>	<b>1,168,397</b>
Total Staff	795,672	524,365	435,911	507,967	647,715
<b>Total Salaries &amp; Wages</b>	<b>795,672</b>	<b>524,365</b>	<b>435,911</b>	<b>507,967</b>	<b>647,715</b>
<b>Total Benefits</b>	<b>266,142</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>
<b>Total Compensation</b>	<b>1,061,814</b>	<b>715,657</b>	<b>615,464</b>	<b>741,144</b>	<b>933,839</b>
Communications	12,070	29,095	7,413	7,359	27,331
Services	108,912	81,556	59,588	45,048	10,499
Consultants/Temp. Services	0	22,153	0	0	0
Information Technology	0	25,122	0	0	16,648
Operation and Maintenance of Space	325,208	147,171	417,019	310,304	340,636
<b>Total Operating Expenses</b>	<b>446,190</b>	<b>305,097</b>	<b>484,020</b>	<b>362,711</b>	<b>395,113</b>
<b>Total Compensation and Operating</b>	<b>1,508,004</b>	<b>1,020,754</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,508,004</b>	<b>1,020,754</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>
<b>Surplus/(Deficit)</b>	<b>(314,174)</b>	<b>206,323</b>	<b>84,435</b>	<b>17,290</b>	<b>(160,555)</b>
Carryforward	997,307	683,133	889,456	973,891	991,181
<b>Ending Balance</b>	<b>683,133</b>	<b>889,456</b>	<b>973,891</b>	<b>991,181</b>	<b>830,625</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (3745)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	15,445	0	0	0	0
<b>Total Revenue</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,903,212	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>723,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	50,573	12,446	42,336	208
Material and Supplies - Scientific	0	33,554	124,840	35,130	4,674
Communications	6,268	0	1,480	0	0
Travel and Entertainment	0	149,290	189,786	519,066	816,438
Services	15,445	855,183	384,925	75,174	130,185
Consultants/Temp. Services	0	994,178	1,258,453	1,344,836	1,085,028
Information Technology	0	145,081	118,304	139,112	151,312
Equipment (non computer)	0	136,914	72,068	70,902	106,175
Operation and Maintenance of Space	0	183,392	354,912	290,657	223,192
<b>Total Operating Expenses</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	146,412	30,952	0	0	0
<b>Ending Balance</b>	<b>30,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	15,445	0	0	0	0
<b>Total Revenue</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,903,212	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>723,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	50,573	12,446	42,336	208
Material and Supplies - Scientific	0	33,554	124,840	35,130	4,674
Communications	6,268	0	1,480	0	0
Travel and Entertainment	0	149,290	189,786	519,066	816,438
Services	15,445	855,183	384,925	75,174	130,185
Consultants/Temp. Services	0	994,178	1,258,453	1,344,836	1,085,028
Information Technology	0	145,081	118,304	139,112	151,312
Equipment (non computer)	0	136,914	72,068	70,902	106,175
Operation and Maintenance of Space	0	183,392	354,912	290,657	223,192
<b>Total Operating Expenses</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	146,412	30,952	0	0	0
<b>Ending Balance</b>	<b>30,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (5501)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	15,445	0	0	0	0
<b>Total Revenue</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,903,212	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>723,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	50,573	12,446	42,336	208
Material and Supplies - Scientific	0	33,554	124,840	35,130	4,674
Communications	6,268	0	1,480	0	0
Travel and Entertainment	0	149,290	189,786	519,066	816,438
Services	15,445	855,183	384,925	75,174	130,185
Consultants/Temp. Services	0	994,178	1,258,453	1,344,836	1,085,028
Information Technology	0	145,081	118,304	139,112	151,312
Equipment (non computer)	0	136,914	72,068	70,902	106,175
Operation and Maintenance of Space	0	183,392	354,912	290,657	223,192
<b>Total Operating Expenses</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	146,412	30,952	0	0	0
<b>Ending Balance</b>	<b>30,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (6000)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	15,445	0	0	0	0
<b>Total Revenue</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,903,212	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>723,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	50,573	12,446	42,336	208
Material and Supplies - Scientific	0	33,554	124,840	35,130	4,674
Communications	6,268	0	1,480	0	0
Travel and Entertainment	0	149,290	189,786	519,066	816,438
Services	15,445	855,183	384,925	75,174	130,185
Consultants/Temp. Services	0	994,178	1,258,453	1,344,836	1,085,028
Information Technology	0	145,081	118,304	139,112	151,312
Equipment (non computer)	0	136,914	72,068	70,902	106,175
Operation and Maintenance of Space	0	183,392	354,912	290,657	223,192
<b>Total Operating Expenses</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	146,412	30,952	0	0	0
<b>Ending Balance</b>	<b>30,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### OFFICE OF OMBUDS SERVICES (3775)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	177,351	177,351	186,112	202,040	202,040
Temp Approp	1,009	9,862	17,257	1,363	1,456
<b>Total Revenue</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>
Total Staff	120,463	125,466	137,870	132,374	126,058
<b>Total Salaries &amp; Wages</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>
<b>Total Benefits</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>
<b>Total Compensation</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>
Material and Supplies - General	1,163	466	2,060	964	0
Communications	1,101	1,259	1,740	1,374	1,348
Travel and Entertainment	5,604	8,272	767	1,723	(1,000)
Services	5,344	2,838	3,136	4,028	12,849
Consultants/Temp. Services	0	0	0	0	1,461
Information Technology	0	71	792	1,354	1,210
Equipment (non computer)	0	200	0	200	200
Operation and Maintenance of Space	0	0	81	83	0
<b>Total Operating Expenses</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>
<b>Total Compensation and Operating</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>
<b>Surplus/(Deficit)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>
Carryforward	38	4	(200)	250	434
<b>Ending Balance</b>	<b>4</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>

## Student Services Fee Actual Trend Report

VC LEGAL AFFAIRS (6230)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	177,351	177,351	186,112	202,040	202,040
Temp Approp	1,009	9,862	17,257	1,363	1,456
<b>Total Revenue</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>
Total Staff	120,463	125,466	137,870	132,374	126,058
<b>Total Salaries &amp; Wages</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>
<b>Total Benefits</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>
<b>Total Compensation</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>
Material and Supplies - General	1,163	466	2,060	964	0
Communications	1,101	1,259	1,740	1,374	1,348
Travel and Entertainment	5,604	8,272	767	1,723	(1,000)
Services	5,344	2,838	3,136	4,028	12,849
Consultants/Temp. Services	0	0	0	0	1,461
Information Technology	0	71	792	1,354	1,210
Equipment (non computer)	0	200	0	200	200
Operation and Maintenance of Space	0	0	81	83	0
<b>Total Operating Expenses</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>
<b>Total Compensation and Operating</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>
<b>Surplus/(Deficit)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>
Carryforward	38	4	(200)	250	434
<b>Ending Balance</b>	<b>4</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>

## Student Services Fee Actual Trend Report

CHANCELLOR'S ORGNZTN DIV (6210)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	177,351	177,351	186,112	202,040	202,040
Temp Approp	1,009	9,862	17,257	1,363	1,456
<b>Total Revenue</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>
Total Staff	120,463	125,466	137,870	132,374	126,058
<b>Total Salaries &amp; Wages</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>
<b>Total Benefits</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>
<b>Total Compensation</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>
Material and Supplies - General	1,163	466	2,060	964	0
Communications	1,101	1,259	1,740	1,374	1,348
Travel and Entertainment	5,604	8,272	767	1,723	(1,000)
Services	5,344	2,838	3,136	4,028	12,849
Consultants/Temp. Services	0	0	0	0	1,461
Information Technology	0	71	792	1,354	1,210
Equipment (non computer)	0	200	0	200	200
Operation and Maintenance of Space	0	0	81	83	0
<b>Total Operating Expenses</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>
<b>Total Compensation and Operating</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>
<b>Surplus/(Deficit)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>
Carryforward	38	4	(200)	250	434
<b>Ending Balance</b>	<b>4</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>

## Student Services Fee Actual Trend Report

### CHANCELLOR'S ORGANIZATION (6200)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	177,351	177,351	186,112	202,040	202,040
Temp Approp	1,009	9,862	17,257	1,363	1,456
<b>Total Revenue</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>
Total Staff	120,463	125,466	137,870	132,374	126,058
<b>Total Salaries &amp; Wages</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>
<b>Total Benefits</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>
<b>Total Compensation</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>
Material and Supplies - General	1,163	466	2,060	964	0
Communications	1,101	1,259	1,740	1,374	1,348
Travel and Entertainment	5,604	8,272	767	1,723	(1,000)
Services	5,344	2,838	3,136	4,028	12,849
Consultants/Temp. Services	0	0	0	0	1,461
Information Technology	0	71	792	1,354	1,210
Equipment (non computer)	0	200	0	200	200
Operation and Maintenance of Space	0	0	81	83	0
<b>Total Operating Expenses</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>
<b>Total Compensation and Operating</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>
<b>Surplus/(Deficit)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>
Carryforward	38	4	(200)	250	434
<b>Ending Balance</b>	<b>4</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>

## Student Services Fee Actual Trend Report

### ALUMNI AFFAIRS (4030)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	6,755	6,755	6,755	6,755	0
Temp Approp	54	57,742	77,842	(6,752)	(1,361)
<b>Total Revenue</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>
Total Staff	6,458	28,747	34,023	0	0
<b>Total Salaries &amp; Wages</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>213</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>
<b>Total Compensation</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>
Material and Supplies - General	0	27,676	43,819	0	0
Communications	84	385	405	37	0
Travel and Entertainment	0	131	0	0	0
Services	54	6,190	4,028	0	0
<b>Total Operating Expenses</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>
Carryforward	0	0	505	1,249	1,361
<b>Ending Balance</b>	<b>0</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>

**Student Services Fee Actual Trend Report**

EXTERNAL AFFAIRS SUBDIV (6315)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	6,755	6,755	6,755	6,755	0
Temp Approp	54	57,742	77,842	(6,752)	(1,361)
<b>Total Revenue</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>
Total Staff	6,458	28,747	34,023	0	0
<b>Total Salaries &amp; Wages</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>213</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>
<b>Total Compensation</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>
Material and Supplies - General	0	27,676	43,819	0	0
Communications	84	385	405	37	0
Travel and Entertainment	0	131	0	0	0
Services	54	6,190	4,028	0	0
<b>Total Operating Expenses</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>
Carryforward	0	0	505	1,249	1,361
<b>Ending Balance</b>	<b>0</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>

## Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS DIV (6310)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	6,755	6,755	6,755	6,755	0
Temp Approp	54	57,742	77,842	(6,752)	(1,361)
<b>Total Revenue</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>
Total Staff	6,458	28,747	34,023	0	0
<b>Total Salaries &amp; Wages</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>213</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>
<b>Total Compensation</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>
Material and Supplies - General	0	27,676	43,819	0	0
Communications	84	385	405	37	0
Travel and Entertainment	0	131	0	0	0
Services	54	6,190	4,028	0	0
<b>Total Operating Expenses</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>
Carryforward	0	0	505	1,249	1,361
<b>Ending Balance</b>	<b>0</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>



**Student Services Fee Actual Trend Report**

EXTERNAL AFFAIRS (6300)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	6,755	6,755	6,755	6,755	0
Temp Approp	54	57,742	77,842	(6,752)	(1,361)
<b>Total Revenue</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>
Total Staff	6,458	28,747	34,023	0	0
<b>Total Salaries &amp; Wages</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>213</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>
<b>Total Compensation</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>
Material and Supplies - General	0	27,676	43,819	0	0
Communications	84	385	405	37	0
Travel and Entertainment	0	131	0	0	0
Services	54	6,190	4,028	0	0
<b>Total Operating Expenses</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>
Carryforward	0	0	505	1,249	1,361
<b>Ending Balance</b>	<b>0</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### CORPORATE FINANCIAL SERVICES (3550)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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	0	3	3	3	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	671	671	668	665	662
<b>Ending Balance</b>	<b>671</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>

## Student Services Fee Actual Trend Report

FINANCE (5980)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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	0	3	3	3	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	671	671	668	665	662
<b>Ending Balance</b>	<b>671</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>

## Student Services Fee Actual Trend Report

### CORPORATE FINANCIAL SERVICES (6440)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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	0	3	3	3	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	671	671	668	665	662
<b>Ending Balance</b>	<b>671</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>

## Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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	0	3	3	3	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	671	671	668	665	662
<b>Ending Balance</b>	<b>671</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (5565)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	0	3,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</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>
<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>3,000</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6812)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	0	3,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</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>
<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>3,000</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6810)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	0	3,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</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>
<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>3,000</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	0	3,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</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>
<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>3,000</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Student Services Fee Actual Trend Report

### VICE CHANCELLOR STUDENT AFFAIRS (4800)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	7,725,720	8,018,562	9,262,120	9,400,281	9,377,728
Temp Approp	(6,681,851)	(7,202,278)	(8,534,313)	(9,255,061)	(8,664,694)
<b>Total Revenue</b>	<b>1,043,869</b>	<b>816,284</b>	<b>727,807</b>	<b>145,220</b>	<b>713,034</b>
Total Academic	0	3,708	742	3,596	0
Total Staff	297,351	357,285	280,762	218,407	284,250
<b>Total Salaries &amp; Wages</b>	<b>297,351</b>	<b>360,993</b>	<b>281,504</b>	<b>222,003</b>	<b>284,250</b>
<b>Total Benefits</b>	<b>117,403</b>	<b>142,889</b>	<b>62,993</b>	<b>82,213</b>	<b>107,196</b>
<b>Total Compensation</b>	<b>414,753</b>	<b>503,882</b>	<b>344,497</b>	<b>304,216</b>	<b>391,446</b>
Material and Supplies - General	610	808	414	32	0
Communications	1,809	1,654	1,319	1,328	1,807
Travel and Entertainment	34,711	3,235	5,750	1,742	0
Services	181,743	220,399	204,459	208,535	207,968
Consultants/Temp. Services	44,408	0	0	0	0
Information Technology	67,104	2,660	0	0	0
Equipment (non computer)	0	27,250	0	0	0
Operation and Maintenance of Space	445,837	192,000	66,367	68,205	59,693
<b>Total Operating Expenses</b>	<b>776,223</b>	<b>448,006</b>	<b>278,309</b>	<b>279,842</b>	<b>269,468</b>
<b>Total Compensation and Operating</b>	<b>1,190,977</b>	<b>951,888</b>	<b>622,806</b>	<b>584,058</b>	<b>660,913</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,190,977</b>	<b>951,888</b>	<b>622,806</b>	<b>584,058</b>	<b>660,913</b>
<b>Surplus/(Deficit)</b>	<b>(147,107)</b>	<b>(135,604)</b>	<b>105,001</b>	<b>(438,838)</b>	<b>52,121</b>
Carryforward	2,614,009	2,466,901	2,331,297	2,436,298	1,997,460
<b>Ending Balance</b>	<b>2,466,901</b>	<b>2,331,297</b>	<b>2,436,298</b>	<b>1,997,460</b>	<b>2,049,581</b>

## Student Services Fee Actual Trend Report

### OFFICE TECHNOLOGY CENTER (4803)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	538,099	547,620	554,372	568,060	590,044
Temp Approp	333,304	638,099	795,519	762,419	776,960
<b>Total Revenue</b>	<b>871,403</b>	<b>1,185,719</b>	<b>1,349,891</b>	<b>1,330,479</b>	<b>1,367,004</b>
Total Staff	479,310	469,361	546,273	646,852	680,105
<b>Total Salaries &amp; Wages</b>	<b>479,310</b>	<b>469,361</b>	<b>546,273</b>	<b>646,852</b>	<b>680,105</b>
<b>Total Benefits</b>	<b>192,144</b>	<b>169,514</b>	<b>202,298</b>	<b>257,647</b>	<b>285,194</b>
<b>Total Compensation</b>	<b>671,453</b>	<b>638,875</b>	<b>748,571</b>	<b>904,499</b>	<b>965,299</b>
Material and Supplies - General	642	1,489	565	324	0
Communications	39,242	63,415	28,059	32,596	30,324
Travel and Entertainment	8,170	5,181	3,442	1,962	0
Services	16,608	73,168	20,900	28,931	32,990
Consultants/Temp. Services	22,354	39,162	0	0	0
Information Technology	200,975	363,986	558,062	345,073	336,205
Equipment (non computer)	0	0	0	0	0
Operation and Maintenance of Space	56	0	0	27,069	0
<b>Total Operating Expenses</b>	<b>288,046</b>	<b>546,400</b>	<b>611,027</b>	<b>435,954</b>	<b>399,519</b>
<b>Total Compensation and Operating</b>	<b>959,500</b>	<b>1,185,275</b>	<b>1,359,598</b>	<b>1,340,453</b>	<b>1,364,818</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>959,500</b>	<b>1,185,275</b>	<b>1,359,598</b>	<b>1,340,453</b>	<b>1,364,818</b>
<b>Surplus/(Deficit)</b>	<b>(88,097)</b>	<b>444</b>	<b>(9,707)</b>	<b>(9,974)</b>	<b>2,186</b>
Carryforward	130,371	42,274	42,718	33,011	23,037
<b>Ending Balance</b>	<b>42,274</b>	<b>42,718</b>	<b>33,011</b>	<b>23,037</b>	<b>25,223</b>

## Student Services Fee Actual Trend Report

DEAN OF STUDENTS (4804)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	534,819	438,300	576,918	589,939	604,964
Temp Approp	854,370	808,695	898,604	690,203	(893,616)
<b>Total Revenue</b>	<b>1,389,189</b>	<b>1,246,995</b>	<b>1,475,522</b>	<b>1,280,142</b>	<b>(288,652)</b>
Total Staff	801,270	939,658	1,065,600	924,809	251,066
<b>Total Salaries &amp; Wages</b>	<b>801,270</b>	<b>939,658</b>	<b>1,065,600</b>	<b>924,809</b>	<b>251,066</b>
<b>Total Benefits</b>	<b>296,011</b>	<b>369,410</b>	<b>416,555</b>	<b>383,967</b>	<b>63,654</b>
<b>Total Compensation</b>	<b>1,097,281</b>	<b>1,309,068</b>	<b>1,482,156</b>	<b>1,308,776</b>	<b>314,720</b>
Material and Supplies - General	179,026	9,856	22,041	10,790	1,979
Communications	39,582	31,609	22,851	23,894	7,714
Travel and Entertainment	43,998	56,690	68,799	48,085	195
Services	61,844	51,534	85,748	61,317	7,073
Consultants/Temp. Services	375	129	3,710	2,502	0
Information Technology	31,561	11,505	5,927	7,889	3,382
Equipment (non computer)	67	0	1,477	960	0
Operation and Maintenance of Space	226,151	255,905	6,665	5,020	157,427
<b>Total Operating Expenses</b>	<b>582,604</b>	<b>417,228</b>	<b>217,218</b>	<b>160,457</b>	<b>177,770</b>
<b>Total Compensation and Operating</b>	<b>1,679,885</b>	<b>1,726,296</b>	<b>1,699,374</b>	<b>1,469,233</b>	<b>492,490</b>
Recharges	(310,000)	(340,000)	(345,000)	(345,000)	(344,758)
<b>Total Expenditures</b>	<b>1,369,885</b>	<b>1,386,296</b>	<b>1,354,374</b>	<b>1,124,233</b>	<b>147,732</b>
<b>Surplus/(Deficit)</b>	<b>19,304</b>	<b>(139,301)</b>	<b>121,148</b>	<b>155,909</b>	<b>(436,384)</b>
Carryforward	453,545	472,849	333,548	454,696	610,605
<b>Ending Balance</b>	<b>472,849</b>	<b>333,548</b>	<b>454,696</b>	<b>610,605</b>	<b>174,221</b>

## Student Services Fee Actual Trend Report

DOS/STUDENT CONDUCT (4805)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	2,000	56,628	55,837	57,436	57,436
Temp Approp	75,899	32,297	41,835	18,554	135,462
<b>Total Revenue</b>	<b>77,899</b>	<b>88,925</b>	<b>97,672</b>	<b>75,990</b>	<b>192,898</b>
Total Staff	53,037	56,125	58,403	40,213	134,877
<b>Total Salaries &amp; Wages</b>	<b>53,037</b>	<b>56,125</b>	<b>58,403</b>	<b>40,213</b>	<b>134,877</b>
<b>Total Benefits</b>	<b>23,820</b>	<b>25,143</b>	<b>23,205</b>	<b>17,858</b>	<b>58,204</b>
<b>Total Compensation</b>	<b>76,857</b>	<b>81,268</b>	<b>81,608</b>	<b>58,070</b>	<b>193,081</b>
Material and Supplies - General	37	27	0	156	1,166
Communications	418	491	518	379	2,423
Travel and Entertainment	0	4,347	3,071	2,677	0
Services	587	2,108	2,822	1,917	18,351
Consultants/Temp. Services	0	193	0	0	0
Information Technology	0	0	0	60	0
Equipment (non computer)	0	0	0	0	813
<b>Total Operating Expenses</b>	<b>1,042</b>	<b>7,166</b>	<b>6,412</b>	<b>5,189</b>	<b>22,752</b>
<b>Total Compensation and Operating</b>	<b>77,899</b>	<b>88,434</b>	<b>88,020</b>	<b>63,259</b>	<b>215,834</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>77,899</b>	<b>88,434</b>	<b>88,020</b>	<b>63,259</b>	<b>215,834</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>491</b>	<b>9,652</b>	<b>12,731</b>	<b>(22,936)</b>
Carryforward	0	0	491	10,143	22,874
<b>Ending Balance</b>	<b>0</b>	<b>491</b>	<b>10,143</b>	<b>22,874</b>	<b>(62)</b>

## Student Services Fee Actual Trend Report

### LGBTQ RESOURCE CENTER (4810)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	101,201	103,291	103,291	103,291	105,395
Temp Approp	239,978	287,625	368,651	284,363	269,757
<b>Total Revenue</b>	<b>341,179</b>	<b>390,916</b>	<b>471,942</b>	<b>387,654</b>	<b>375,152</b>
Total Staff	206,427	209,881	292,815	274,994	210,074
<b>Total Salaries &amp; Wages</b>	<b>206,427</b>	<b>209,881</b>	<b>292,815</b>	<b>274,994</b>	<b>210,074</b>
<b>Total Benefits</b>	<b>72,681</b>	<b>70,200</b>	<b>113,684</b>	<b>101,680</b>	<b>64,503</b>
<b>Total Compensation</b>	<b>279,108</b>	<b>280,080</b>	<b>406,499</b>	<b>376,673</b>	<b>274,577</b>
Material and Supplies - General	12,952	2,993	5,132	1,251	2,002
Material and Supplies - Scientific	923	961	227	0	0
Communications	2,443	2,640	4,668	7,387	3,914
Travel and Entertainment	9,704	17,578	15,422	9,807	59
Services	20,199	20,075	61,361	17,012	4,446
Consultants/Temp. Services	0	250	450	181	1,549
Information Technology	0	22,827	184	3,540	882
Equipment (non computer)	818	2,413	1,577	503	9
Operation and Maintenance of Space	(111)	3,944	8,300	4,050	0
<b>Total Operating Expenses</b>	<b>46,928</b>	<b>73,681</b>	<b>97,321</b>	<b>43,732</b>	<b>12,860</b>
<b>Total Compensation and Operating</b>	<b>326,035</b>	<b>353,761</b>	<b>503,820</b>	<b>420,405</b>	<b>287,437</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>326,035</b>	<b>353,761</b>	<b>503,820</b>	<b>420,405</b>	<b>287,437</b>
<b>Surplus/(Deficit)</b>	<b>15,143</b>	<b>37,155</b>	<b>(31,878)</b>	<b>(32,751)</b>	<b>87,715</b>
Carryforward	41,471	56,615	93,769	61,891	29,140
<b>Ending Balance</b>	<b>56,615</b>	<b>93,769</b>	<b>61,891</b>	<b>29,140</b>	<b>116,855</b>

## Student Services Fee Actual Trend Report

### STUDENT LEGAL SERVICES (4812)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	232,178	236,994	236,994	241,955	245,040
Temp Approp	96,404	103,858	91,300	105,342	101,044
<b>Total Revenue</b>	<b>328,582</b>	<b>340,852</b>	<b>328,294</b>	<b>347,297</b>	<b>346,084</b>
Total Staff	215,330	219,371	242,165	217,955	217,249
<b>Total Salaries &amp; Wages</b>	<b>215,330</b>	<b>219,371</b>	<b>242,165</b>	<b>217,955</b>	<b>217,249</b>
<b>Total Benefits</b>	<b>93,824</b>	<b>100,995</b>	<b>67,235</b>	<b>83,153</b>	<b>75,426</b>
<b>Total Compensation</b>	<b>309,154</b>	<b>320,366</b>	<b>309,400</b>	<b>301,108</b>	<b>292,676</b>
Material and Supplies - General	7,050	4,985	4,466	2,950	8,287
Communications	1,162	1,368	1,569	1,625	2,639
Travel and Entertainment	2,656	1,159	3,426	2,882	0
Services	2,643	3,067	6,490	10,826	6,779
Consultants/Temp. Services	124	0	399	0	0
Information Technology	441	1,578	505	1,101	585
Equipment (non computer)	54	242	85	126	0
Operation and Maintenance of Space	0	57	99	315	0
<b>Total Operating Expenses</b>	<b>14,131</b>	<b>12,456</b>	<b>17,038</b>	<b>19,826</b>	<b>18,290</b>
<b>Total Compensation and Operating</b>	<b>323,285</b>	<b>332,823</b>	<b>326,439</b>	<b>320,933</b>	<b>310,966</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>323,285</b>	<b>332,823</b>	<b>326,439</b>	<b>320,933</b>	<b>310,966</b>
<b>Surplus/(Deficit)</b>	<b>5,298</b>	<b>8,029</b>	<b>1,855</b>	<b>26,364</b>	<b>35,119</b>
Carryforward	44,401	49,698	57,727	59,583	85,946
<b>Ending Balance</b>	<b>49,698</b>	<b>57,727</b>	<b>59,583</b>	<b>85,946</b>	<b>121,065</b>

## Student Services Fee Actual Trend Report

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

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	758,963	770,847	770,847	784,807	799,183
Temp Approp	646,435	622,275	634,252	606,462	574,788
<b>Total Revenue</b>	<b>1,405,398</b>	<b>1,393,122</b>	<b>1,405,099</b>	<b>1,391,269</b>	<b>1,373,971</b>
Total Staff	777,334	750,416	745,207	872,654	990,700
<b>Total Salaries &amp; Wages</b>	<b>777,334</b>	<b>750,416</b>	<b>745,207</b>	<b>872,654</b>	<b>990,700</b>
<b>Total Benefits</b>	<b>349,401</b>	<b>333,821</b>	<b>316,019</b>	<b>406,302</b>	<b>439,909</b>
<b>Total Compensation</b>	<b>1,126,735</b>	<b>1,084,237</b>	<b>1,061,226</b>	<b>1,278,956</b>	<b>1,430,609</b>
Material and Supplies - General	14,301	1,326	30,073	11,919	713
Communications	18,172	26,252	26,600	20,426	21,258
Travel and Entertainment	8,078	0	1,485	0	0
Services	193,578	23,242	37,302	24,025	66,330
Consultants/Temp. Services	0	0	0	216	0
Information Technology	37,808	7,318	6,926	4,437	2,847
Equipment (non computer)	1,700	3,034	1,380	1,464	68
Operation and Maintenance of Space	0	0	613	3,805	1,184
<b>Total Operating Expenses</b>	<b>273,637</b>	<b>61,173</b>	<b>104,380</b>	<b>66,290</b>	<b>92,400</b>
<b>Total Compensation and Operating</b>	<b>1,400,372</b>	<b>1,145,410</b>	<b>1,165,606</b>	<b>1,345,246</b>	<b>1,523,008</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,400,372</b>	<b>1,145,410</b>	<b>1,165,606</b>	<b>1,345,246</b>	<b>1,523,008</b>
<b>Surplus/(Deficit)</b>	<b>5,026</b>	<b>247,712</b>	<b>239,494</b>	<b>46,023</b>	<b>(149,037)</b>
Carryforward	133,695	138,721	386,433	625,927	671,950
<b>Ending Balance</b>	<b>138,721</b>	<b>386,433</b>	<b>625,927</b>	<b>671,950</b>	<b>522,912</b>



## Student Services Fee Actual Trend Report

ECONOMIC CRISIS RESPONSE TEAM (4820)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	762	(762)
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762</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>762</b>	<b>(762)</b>
Carryforward	0	0	0	0	762
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### CASE MANAGEMENT SERVICES (4825)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	2	730,460
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>730,460</b>
Total Staff	0	0	0	0	399,097
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,097</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,224</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,321</b>
Material and Supplies - General	0	0	0	0	571
Communications	0	0	0	0	6,520
Travel and Entertainment	0	0	0	0	975
Services	0	0	0	0	9,475
Information Technology	0	0	0	0	421
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,962</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,282</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,282</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>134,178</b>
Carryforward	0	0	0	0	2
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>134,180</b>

## Student Services Fee Actual Trend Report

### STUDENT LOAN SERVICES & COLLECTIONS (5075)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	1	150,367
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>150,367</b>
Total Staff	0	0	0	0	87,107
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,107</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,562</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,670</b>
Communications	0	0	0	0	1,261
Services	0	0	0	0	3,164
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,425</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,095</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,095</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>38,272</b>
Carryforward	0	0	0	0	1
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>38,273</b>

**Student Services Fee Actual Trend Report**

REGISTRAR'S OFFICE (5090)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	0	0	0	0	0
<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	0	0	(115)
Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>

## Student Services Fee Actual Trend Report

### CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	70,952	72,902	133,449	133,449	137,237
Temp Approp	25,093	183,593	49,567	65,040	39,534
<b>Total Revenue</b>	<b>96,045</b>	<b>256,495</b>	<b>183,016</b>	<b>198,489</b>	<b>176,771</b>
Total Staff	58,406	81,549	114,105	129,999	94,406
<b>Total Salaries &amp; Wages</b>	<b>58,406</b>	<b>81,549</b>	<b>114,105</b>	<b>129,999</b>	<b>94,406</b>
<b>Total Benefits</b>	<b>24,492</b>	<b>32,960</b>	<b>48,198</b>	<b>59,039</b>	<b>37,891</b>
<b>Total Compensation</b>	<b>82,897</b>	<b>114,510</b>	<b>162,303</b>	<b>189,038</b>	<b>132,297</b>
Material and Supplies - General	0	0	0	27,936	0
Communications	375	542	736	1,047	741
Services	601	853	1,369	4,342	1,643
Equipment (non computer)	0	0	0	16,286	465
Operation and Maintenance of Space	0	0	0	11,259	0
<b>Total Operating Expenses</b>	<b>976</b>	<b>1,395</b>	<b>2,105</b>	<b>60,870</b>	<b>2,850</b>
<b>Total Compensation and Operating</b>	<b>83,874</b>	<b>115,905</b>	<b>164,408</b>	<b>249,908</b>	<b>135,147</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>83,874</b>	<b>115,905</b>	<b>164,408</b>	<b>249,908</b>	<b>135,147</b>
<b>Surplus/(Deficit)</b>	<b>12,171</b>	<b>140,590</b>	<b>18,608</b>	<b>(51,419)</b>	<b>41,625</b>
Carryforward	48,645	60,815	201,406	220,014	168,594
<b>Ending Balance</b>	<b>60,815</b>	<b>201,406</b>	<b>220,014</b>	<b>168,594</b>	<b>210,219</b>

## Student Services Fee Actual Trend Report

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

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	276,784	282,035	345,935	351,344	356,926
Temp Approp	166,030	257,568	245,836	86,923	85,039
<b>Total Revenue</b>	<b>442,814</b>	<b>539,603</b>	<b>591,771</b>	<b>438,267</b>	<b>441,965</b>
Total Staff	285,569	336,110	389,509	313,957	224,009
<b>Total Salaries &amp; Wages</b>	<b>285,569</b>	<b>336,110</b>	<b>389,509</b>	<b>313,957</b>	<b>224,009</b>
<b>Total Benefits</b>	<b>98,038</b>	<b>103,752</b>	<b>141,826</b>	<b>106,121</b>	<b>56,447</b>
<b>Total Compensation</b>	<b>383,608</b>	<b>439,862</b>	<b>531,335</b>	<b>420,078</b>	<b>280,455</b>
Material and Supplies - General	827	467	1,877	(87)	(716)
Communications	3,587	3,099	3,643	3,359	1,410
Travel and Entertainment	7,132	15,736	16,093	189	0
Services	14,654	9,068	26,822	7,907	5,425
Consultants/Temp. Services	10	0	0	54	0
Information Technology	6,961	4,994	13,828	2,161	32
<b>Total Operating Expenses</b>	<b>33,170</b>	<b>33,364</b>	<b>62,262</b>	<b>13,583</b>	<b>6,151</b>
<b>Total Compensation and Operating</b>	<b>416,778</b>	<b>473,227</b>	<b>593,597</b>	<b>433,661</b>	<b>286,606</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>416,778</b>	<b>473,227</b>	<b>593,597</b>	<b>433,661</b>	<b>286,606</b>
<b>Surplus/(Deficit)</b>	<b>26,036</b>	<b>66,377</b>	<b>(1,827)</b>	<b>4,605</b>	<b>155,359</b>
Carryforward	41,703	67,738	134,115	132,288	136,894
<b>Ending Balance</b>	<b>67,738</b>	<b>134,115</b>	<b>132,288</b>	<b>136,894</b>	<b>292,253</b>

## Student Services Fee Actual Trend Report

### STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	10,240,716	10,527,179	12,039,763	12,230,562	12,273,953
Temp Approp	(4,244,338)	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)
<b>Total Revenue</b>	<b>5,996,378</b>	<b>6,258,911</b>	<b>6,631,014</b>	<b>5,595,572</b>	<b>5,578,293</b>
Total Academic	0	3,708	742	3,596	0
Total Staff	3,174,033	3,419,756	3,734,840	3,639,840	3,572,940
<b>Total Salaries &amp; Wages</b>	<b>3,174,033</b>	<b>3,423,465</b>	<b>3,735,582</b>	<b>3,643,436</b>	<b>3,572,940</b>
<b>Total Benefits</b>	<b>1,267,814</b>	<b>1,348,684</b>	<b>1,392,013</b>	<b>1,497,978</b>	<b>1,388,210</b>
<b>Total Compensation</b>	<b>4,441,847</b>	<b>4,772,149</b>	<b>5,127,595</b>	<b>5,141,414</b>	<b>4,961,150</b>
Material and Supplies - General	215,444	21,951	64,568	55,272	14,001
Material and Supplies - Scientific	923	961	227	0	0
Communications	106,791	131,070	89,964	92,042	79,896
Travel and Entertainment	114,448	103,926	117,489	67,344	1,229
Services	492,456	403,514	447,273	364,811	363,644
Consultants/Temp. Services	67,271	39,734	4,559	2,953	1,549
Information Technology	344,851	414,869	585,430	364,261	344,353
Equipment (non computer)	2,639	32,940	4,519	19,339	1,355
Operation and Maintenance of Space	671,933	451,906	82,044	119,721	218,304
<b>Total Operating Expenses</b>	<b>2,016,757</b>	<b>1,600,870</b>	<b>1,396,073</b>	<b>1,085,743</b>	<b>1,024,331</b>
<b>Total Compensation and Operating</b>	<b>6,458,604</b>	<b>6,373,019</b>	<b>6,523,668</b>	<b>6,227,157</b>	<b>5,985,481</b>
Recharges	(310,000)	(340,000)	(345,000)	(345,000)	(344,758)
<b>Total Expenditures</b>	<b>6,148,604</b>	<b>6,033,019</b>	<b>6,178,668</b>	<b>5,882,157</b>	<b>5,640,723</b>
<b>Surplus/(Deficit)</b>	<b>(152,226)</b>	<b>225,892</b>	<b>452,346</b>	<b>(286,585)</b>	<b>(62,430)</b>
Carryforward	3,507,838	3,355,611	3,581,504	4,033,850	3,747,265
<b>Ending Balance</b>	<b>3,355,611</b>	<b>3,581,504</b>	<b>4,033,850</b>	<b>3,747,265</b>	<b>3,684,835</b>

## Student Services Fee Actual Trend Report

### STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	10,240,716	10,527,179	12,039,763	12,230,562	12,273,953
Temp Approp	(4,244,338)	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)
<b>Total Revenue</b>	<b>5,996,378</b>	<b>6,258,911</b>	<b>6,631,014</b>	<b>5,595,572</b>	<b>5,578,293</b>
Total Academic	0	3,708	742	3,596	0
Total Staff	3,174,033	3,419,756	3,734,840	3,639,840	3,572,940
<b>Total Salaries &amp; Wages</b>	<b>3,174,033</b>	<b>3,423,465</b>	<b>3,735,582</b>	<b>3,643,436</b>	<b>3,572,940</b>
<b>Total Benefits</b>	<b>1,267,814</b>	<b>1,348,684</b>	<b>1,392,013</b>	<b>1,497,978</b>	<b>1,388,210</b>
<b>Total Compensation</b>	<b>4,441,847</b>	<b>4,772,149</b>	<b>5,127,595</b>	<b>5,141,414</b>	<b>4,961,150</b>
Material and Supplies - General	215,444	21,951	64,568	55,272	14,001
Material and Supplies - Scientific	923	961	227	0	0
Communications	106,791	131,070	89,964	92,042	79,896
Travel and Entertainment	114,448	103,926	117,489	67,344	1,229
Services	492,456	403,514	447,273	364,811	363,644
Consultants/Temp. Services	67,271	39,734	4,559	2,953	1,549
Information Technology	344,851	414,869	585,430	364,261	344,353
Equipment (non computer)	2,639	32,940	4,519	19,339	1,355
Operation and Maintenance of Space	671,933	451,906	82,044	119,721	218,304
<b>Total Operating Expenses</b>	<b>2,016,757</b>	<b>1,600,870</b>	<b>1,396,073</b>	<b>1,085,743</b>	<b>1,024,331</b>
<b>Total Compensation and Operating</b>	<b>6,458,604</b>	<b>6,373,019</b>	<b>6,523,668</b>	<b>6,227,157</b>	<b>5,985,481</b>
Recharges	(310,000)	(340,000)	(345,000)	(345,000)	(344,758)
<b>Total Expenditures</b>	<b>6,148,604</b>	<b>6,033,019</b>	<b>6,178,668</b>	<b>5,882,157</b>	<b>5,640,723</b>
<b>Surplus/(Deficit)</b>	<b>(152,226)</b>	<b>225,892</b>	<b>452,346</b>	<b>(286,585)</b>	<b>(62,430)</b>
Carryforward	3,507,838	3,355,611	3,581,504	4,033,850	3,747,265
<b>Ending Balance</b>	<b>3,355,611</b>	<b>3,581,504</b>	<b>4,033,850</b>	<b>3,747,265</b>	<b>3,684,835</b>



## Student Services Fee Actual Trend Report

### CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,788,821	1,839,372	1,628,965	1,672,431	1,721,642
Temp Approp	1,308,904	1,205,706	1,408,830	1,186,982	1,397,478
<b>Total Revenue</b>	<b>3,097,725</b>	<b>3,045,078</b>	<b>3,037,795</b>	<b>2,859,413</b>	<b>3,119,120</b>
Total Staff	2,020,393	1,965,419	1,950,943	1,982,105	1,958,131
<b>Total Salaries &amp; Wages</b>	<b>2,020,393</b>	<b>1,965,419</b>	<b>1,950,943</b>	<b>1,982,105</b>	<b>1,958,131</b>
<b>Total Benefits</b>	<b>770,874</b>	<b>812,130</b>	<b>736,204</b>	<b>736,717</b>	<b>821,288</b>
<b>Total Compensation</b>	<b>2,791,267</b>	<b>2,777,549</b>	<b>2,687,147</b>	<b>2,718,823</b>	<b>2,779,419</b>
Material and Supplies - General	45,180	38,514	18,943	1,623	0
Material and Supplies - Scientific	6,735	1,712	0	0	0
Communications	16,151	13,652	8,509	2,014	2,234
Travel and Entertainment	42,934	37,922	54,270	1,327	(9)
Services	182,831	120,187	68,642	49,456	34,967
Consultants/Temp. Services	951	46,216	118,877	19,343	0
Information Technology	56	52	0	0	0
Equipment (non computer)	8,490	93	0	0	0
Operation and Maintenance of Space	647	10,836	16,404	0	0
<b>Total Operating Expenses</b>	<b>303,976</b>	<b>269,184</b>	<b>285,645</b>	<b>73,762</b>	<b>37,192</b>
<b>Total Compensation and Operating</b>	<b>3,095,242</b>	<b>3,046,733</b>	<b>2,972,792</b>	<b>2,792,584</b>	<b>2,816,612</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,095,242</b>	<b>3,046,733</b>	<b>2,972,792</b>	<b>2,792,584</b>	<b>2,816,612</b>
<b>Surplus/(Deficit)</b>	<b>2,482</b>	<b>(1,655)</b>	<b>65,004</b>	<b>66,829</b>	<b>302,508</b>
Carryforward	100,416	102,898	101,243	166,246	233,075
<b>Ending Balance</b>	<b>102,898</b>	<b>101,243</b>	<b>166,246</b>	<b>233,075</b>	<b>535,584</b>

## Student Services Fee Actual Trend Report

### COMMUNITY PROGRAMS OFFICE (3731)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	381,977	388,761	474,759	487,191	512,975
Temp Approp	699,204	814,817	869,445	788,153	628,881
<b>Total Revenue</b>	<b>1,081,181</b>	<b>1,203,578</b>	<b>1,344,204</b>	<b>1,275,344</b>	<b>1,141,856</b>
Total Staff	568,901	713,889	854,970	771,281	693,812
<b>Total Salaries &amp; Wages</b>	<b>568,901</b>	<b>713,889</b>	<b>854,970</b>	<b>771,281</b>	<b>693,812</b>
<b>Total Benefits</b>	<b>191,407</b>	<b>233,252</b>	<b>278,157</b>	<b>279,100</b>	<b>268,948</b>
<b>Total Compensation</b>	<b>760,308</b>	<b>947,141</b>	<b>1,133,127</b>	<b>1,050,381</b>	<b>962,759</b>
Material and Supplies - General	6,742	16,889	20,207	8,678	209
Communications	7,023	7,309	9,809	6,393	4,929
Travel and Entertainment	10,749	9,048	15,507	10,770	0
Services	45,856	56,059	50,803	32,174	114,498
Consultants/Temp. Services	0	0	1,584	704	0
Information Technology	67,175	4,836	6,459	6,133	9,499
Equipment (non computer)	128,517	45,505	145,051	21,232	101,515
Operation and Maintenance of Space	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>266,063</b>	<b>139,646</b>	<b>249,419</b>	<b>86,084</b>	<b>230,651</b>
<b>Total Compensation and Operating</b>	<b>1,026,371</b>	<b>1,086,787</b>	<b>1,382,546</b>	<b>1,136,465</b>	<b>1,193,410</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,026,371</b>	<b>1,086,787</b>	<b>1,382,546</b>	<b>1,136,465</b>	<b>1,193,410</b>
<b>Surplus/(Deficit)</b>	<b>54,810</b>	<b>116,791</b>	<b>(38,342)</b>	<b>138,880</b>	<b>(51,554)</b>
Carryforward	(17,919)	36,892	153,683	115,341	254,221
<b>Ending Balance</b>	<b>36,892</b>	<b>153,683</b>	<b>115,341</b>	<b>254,221</b>	<b>202,667</b>

## Student Services Fee Actual Trend Report

UCLA SPIRIT SQUAD (3732)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	0	62,842
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,842</b>
Total Staff	0	0	0	0	28,360
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,360</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,183</b>
Material and Supplies - General	0	0	0	0	0
Communications	0	0	0	0	242
Services	0	0	0	0	346
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,771</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,771</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,071</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,071</b>

## Student Services Fee Actual Trend Report

### CAMPUS LIFE ADMINISTRATION (3733)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	0	0	210,407	216,719	246,826
Temp Approp	25,188	415,523	231,537	276,230	286,745
<b>Total Revenue</b>	<b>25,188</b>	<b>415,523</b>	<b>441,944</b>	<b>492,949</b>	<b>533,571</b>
Total Staff	2,000	262,863	294,219	298,331	364,953
<b>Total Salaries &amp; Wages</b>	<b>2,000</b>	<b>262,863</b>	<b>294,219</b>	<b>298,331</b>	<b>364,953</b>
<b>Total Benefits</b>	<b>195</b>	<b>112,178</b>	<b>132,164</b>	<b>110,504</b>	<b>133,615</b>
<b>Total Compensation</b>	<b>2,195</b>	<b>375,041</b>	<b>426,384</b>	<b>408,836</b>	<b>498,568</b>
Material and Supplies - General	0	0	891	24,706	11,388
Communications	103	945	1,290	1,481	3,078
Travel and Entertainment	0	0	0	0	(15)
Services	20	2,964	3,709	4,860	9,195
Consultants/Temp. Services	0	39,667	21,815	0	0
Information Technology	0	0	0	0	2,254
Operation and Maintenance of Space	0	0	0	305	0
<b>Total Operating Expenses</b>	<b>123</b>	<b>43,576</b>	<b>27,705</b>	<b>31,353</b>	<b>25,900</b>
<b>Total Compensation and Operating</b>	<b>2,318</b>	<b>418,616</b>	<b>454,089</b>	<b>440,188</b>	<b>524,468</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,318</b>	<b>418,616</b>	<b>454,089</b>	<b>440,188</b>	<b>524,468</b>
<b>Surplus/(Deficit)</b>	<b>22,870</b>	<b>(3,093)</b>	<b>(12,145)</b>	<b>52,761</b>	<b>9,102</b>
Carryforward	0	22,870	19,777	7,632	60,393
<b>Ending Balance</b>	<b>22,870</b>	<b>19,777</b>	<b>7,632</b>	<b>60,393</b>	<b>69,496</b>

**Student Services Fee Actual Trend Report**

FRATERNITY & SORORITY LIFE (FSL) (3734)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Temp Approp	0	0	0	0	555,461
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,461</b>
Total Staff	0	0	0	0	212,383
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,383</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,213</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,596</b>
Material and Supplies - General	0	0	0	0	197
Communications	0	0	0	0	4,380
Services	0	0	0	0	4,699
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,275</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,872</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,872</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,589</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,589</b>

## Student Services Fee Actual Trend Report

### STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	500,107	500,107	500,107	488,999	485,121
Temp Approp	164,343	193,359	245,147	(143,926)	(125,146)
<b>Total Revenue</b>	<b>664,450</b>	<b>693,466</b>	<b>745,254</b>	<b>345,073</b>	<b>359,975</b>
Total Staff	43,754	43,770	38,853	60,377	45,178
<b>Total Salaries &amp; Wages</b>	<b>43,754</b>	<b>43,770</b>	<b>38,853</b>	<b>60,377</b>	<b>45,178</b>
<b>Total Benefits</b>	<b>1,058</b>	<b>695</b>	<b>1,839</b>	<b>10,782</b>	<b>1,182</b>
<b>Total Compensation</b>	<b>44,812</b>	<b>44,465</b>	<b>40,691</b>	<b>71,159</b>	<b>46,360</b>
Material and Supplies - General	100,551	95,282	77,432	80,483	122,389
Material and Supplies - Scientific	11,432	1,089	0	25	5,556
Communications	144	252	149	1,110	1,477
Travel and Entertainment	144,283	83,417	40,754	53,878	2,924
Services	178,518	117,896	131,855	77,844	44,079
Consultants/Temp. Services	14,042	41,435	5,554	4,400	14,699
Information Technology	2,763	0	0	1,448	8,790
Equipment (non computer)	4,711	3,896	3,054	2,579	336
Operation and Maintenance of Space	197,132	166,045	186,228	49,614	2,514
Student Support - Underg & Grad	500	0	500	750	500
<b>Total Operating Expenses</b>	<b>654,076</b>	<b>509,311</b>	<b>445,526</b>	<b>272,130</b>	<b>203,264</b>
<b>Total Compensation and Operating</b>	<b>698,887</b>	<b>553,777</b>	<b>486,218</b>	<b>343,289</b>	<b>249,624</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>698,887</b>	<b>553,777</b>	<b>486,218</b>	<b>343,289</b>	<b>249,624</b>
<b>Surplus/(Deficit)</b>	<b>(34,437)</b>	<b>139,689</b>	<b>259,036</b>	<b>1,783</b>	<b>110,351</b>
Carryforward	393,896	359,459	499,147	758,183	759,967
<b>Ending Balance</b>	<b>359,459</b>	<b>499,147</b>	<b>758,183</b>	<b>759,967</b>	<b>870,318</b>

## Student Services Fee Actual Trend Report

### STUDENT ORGS LEADERSHIP & ENGAGEMENT (4860)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	638,128	655,962	655,962	683,651	707,966
Temp Approp	545,707	530,890	519,320	545,177	541,276
<b>Total Revenue</b>	<b>1,183,835</b>	<b>1,186,852</b>	<b>1,175,282</b>	<b>1,228,828</b>	<b>1,249,242</b>
Total Staff	751,128	760,918	772,290	874,046	922,090
<b>Total Salaries &amp; Wages</b>	<b>751,128</b>	<b>760,918</b>	<b>772,290</b>	<b>874,046</b>	<b>922,090</b>
<b>Total Benefits</b>	<b>333,005</b>	<b>340,537</b>	<b>292,669</b>	<b>338,618</b>	<b>358,909</b>
<b>Total Compensation</b>	<b>1,084,133</b>	<b>1,101,455</b>	<b>1,064,959</b>	<b>1,212,664</b>	<b>1,280,999</b>
Material and Supplies - General	6,348	10,584	3,754	1,386	387
Material and Supplies - Scientific	0	66	0	0	0
Communications	9,390	11,000	8,487	11,218	14,333
Travel and Entertainment	15,310	14,804	756	188	0
Services	34,322	24,474	20,246	18,782	25,652
Consultants/Temp. Services	193	243	2,568	1,394	60
Information Technology	12,445	1,514	1,572	3,479	947
Equipment (non computer)	988	1,829	963	0	6
Operation and Maintenance of Space	3,707	857	442	0	0
<b>Total Operating Expenses</b>	<b>82,704</b>	<b>65,370</b>	<b>38,787</b>	<b>36,447</b>	<b>41,386</b>
<b>Total Compensation and Operating</b>	<b>1,166,837</b>	<b>1,166,824</b>	<b>1,103,747</b>	<b>1,249,111</b>	<b>1,322,385</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,166,837</b>	<b>1,166,824</b>	<b>1,103,747</b>	<b>1,249,111</b>	<b>1,322,385</b>
<b>Surplus/(Deficit)</b>	<b>16,998</b>	<b>20,028</b>	<b>71,536</b>	<b>(20,283)</b>	<b>(73,143)</b>
Carryforward	145,383	162,381	182,409	253,944	233,661
<b>Ending Balance</b>	<b>162,381</b>	<b>182,409</b>	<b>253,944</b>	<b>233,661</b>	<b>160,518</b>

## Student Services Fee Actual Trend Report

CAMPUS LIFE SUBDIV (7310)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	3,309,033	3,384,202	3,470,200	3,548,991	3,674,530
Temp Approp	2,743,345	3,160,295	3,274,280	2,652,617	3,347,536
<b>Total Revenue</b>	<b>6,052,378</b>	<b>6,544,497</b>	<b>6,744,480</b>	<b>6,201,608</b>	<b>7,022,066</b>
Total Staff	3,386,175	3,746,859	3,911,275	3,986,141	4,224,907
<b>Total Salaries &amp; Wages</b>	<b>3,386,175</b>	<b>3,746,859</b>	<b>3,911,275</b>	<b>3,986,141</b>	<b>4,224,907</b>
<b>Total Benefits</b>	<b>1,296,538</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>
<b>Total Compensation</b>	<b>4,682,714</b>	<b>5,245,650</b>	<b>5,352,308</b>	<b>5,461,862</b>	<b>5,897,885</b>
Material and Supplies - General	158,822	161,269	121,227	116,875	134,570
Material and Supplies - Scientific	18,167	2,867	0	25	5,556
Communications	32,812	33,157	28,244	22,216	30,674
Travel and Entertainment	213,276	145,191	111,286	66,163	2,900
Services	441,547	321,579	275,254	183,116	233,436
Consultants/Temp. Services	15,185	127,560	150,397	25,840	14,759
Information Technology	82,440	6,402	8,031	11,060	21,490
Equipment (non computer)	142,706	51,323	149,068	23,811	101,857
Operation and Maintenance of Space	201,486	177,738	203,074	49,919	2,514
Student Support - Underg & Grad	500	0	500	750	500
<b>Total Operating Expenses</b>	<b>1,306,941</b>	<b>1,027,086</b>	<b>1,047,083</b>	<b>499,776</b>	<b>548,256</b>
<b>Total Compensation and Operating</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>
<b>Surplus/(Deficit)</b>	<b>62,723</b>	<b>271,760</b>	<b>345,089</b>	<b>239,970</b>	<b>575,925</b>
Carryforward	621,775	684,499	956,259	1,301,347	1,541,318
<b>Ending Balance</b>	<b>684,499</b>	<b>956,259</b>	<b>1,301,347</b>	<b>1,541,318</b>	<b>2,117,243</b>



## Student Services Fee Actual Trend Report

### CAMPUS LIFE (7300)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	3,309,033	3,384,202	3,470,200	3,548,991	3,674,530
Temp Approp	2,743,345	3,160,295	3,274,280	2,652,617	3,347,536
<b>Total Revenue</b>	<b>6,052,378</b>	<b>6,544,497</b>	<b>6,744,480</b>	<b>6,201,608</b>	<b>7,022,066</b>
Total Staff	3,386,175	3,746,859	3,911,275	3,986,141	4,224,907
<b>Total Salaries &amp; Wages</b>	<b>3,386,175</b>	<b>3,746,859</b>	<b>3,911,275</b>	<b>3,986,141</b>	<b>4,224,907</b>
<b>Total Benefits</b>	<b>1,296,538</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>
<b>Total Compensation</b>	<b>4,682,714</b>	<b>5,245,650</b>	<b>5,352,308</b>	<b>5,461,862</b>	<b>5,897,885</b>
Material and Supplies - General	158,822	161,269	121,227	116,875	134,570
Material and Supplies - Scientific	18,167	2,867	0	25	5,556
Communications	32,812	33,157	28,244	22,216	30,674
Travel and Entertainment	213,276	145,191	111,286	66,163	2,900
Services	441,547	321,579	275,254	183,116	233,436
Consultants/Temp. Services	15,185	127,560	150,397	25,840	14,759
Information Technology	82,440	6,402	8,031	11,060	21,490
Equipment (non computer)	142,706	51,323	149,068	23,811	101,857
Operation and Maintenance of Space	201,486	177,738	203,074	49,919	2,514
Student Support - Underg & Grad	500	0	500	750	500
<b>Total Operating Expenses</b>	<b>1,306,941</b>	<b>1,027,086</b>	<b>1,047,083</b>	<b>499,776</b>	<b>548,256</b>
<b>Total Compensation and Operating</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>
<b>Surplus/(Deficit)</b>	<b>62,723</b>	<b>271,760</b>	<b>345,089</b>	<b>239,970</b>	<b>575,925</b>
Carryforward	621,775	684,499	956,259	1,301,347	1,541,318
<b>Ending Balance</b>	<b>684,499</b>	<b>956,259</b>	<b>1,301,347</b>	<b>1,541,318</b>	<b>2,117,243</b>

## Student Services Fee Actual Trend Report

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

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	122,792	125,563	195,063	198,346	203,884
Temp Approp	232,121	439,706	450,450	414,744	357,166
<b>Total Revenue</b>	<b>354,913</b>	<b>565,269</b>	<b>645,513</b>	<b>613,090</b>	<b>561,050</b>
Total Staff	280,838	309,416	428,170	409,050	378,604
<b>Total Salaries &amp; Wages</b>	<b>280,838</b>	<b>309,416</b>	<b>428,170</b>	<b>409,050</b>	<b>378,604</b>
<b>Total Benefits</b>	<b>65,827</b>	<b>78,406</b>	<b>129,066</b>	<b>138,939</b>	<b>108,089</b>
<b>Total Compensation</b>	<b>346,665</b>	<b>387,822</b>	<b>557,236</b>	<b>547,990</b>	<b>486,692</b>
Material and Supplies - General	6,708	7,007	5,930	7,352	208
Communications	3,149	4,601	5,108	4,939	4,469
Travel and Entertainment	7,541	9,098	899	1,215	0
Services	32,651	27,415	44,113	40,352	20,402
Consultants/Temp. Services	0	909	3,973	45	2,560
Information Technology	960	4,802	1,646	996	561
Equipment (non computer)	1,096	2,371	385	377	0
Operation and Maintenance of Space	5,402	7,958	10,851	8,371	0
<b>Total Operating Expenses</b>	<b>57,508</b>	<b>64,161</b>	<b>72,906</b>	<b>63,648</b>	<b>28,200</b>
<b>Total Compensation and Operating</b>	<b>404,173</b>	<b>451,983</b>	<b>630,141</b>	<b>611,637</b>	<b>514,892</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>404,173</b>	<b>451,983</b>	<b>630,141</b>	<b>611,637</b>	<b>514,892</b>
<b>Surplus/(Deficit)</b>	<b>(49,260)</b>	<b>113,287</b>	<b>15,372</b>	<b>1,452</b>	<b>46,158</b>
Carryforward	55,917	6,657	119,944	135,316	136,768
<b>Ending Balance</b>	<b>6,657</b>	<b>119,944</b>	<b>135,316</b>	<b>136,768</b>	<b>182,926</b>

## Student Services Fee Actual Trend Report

### CAREER CENTER (5060)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,779,067	1,814,905	1,862,505	1,895,244	1,923,481
Temp Approp	939,930	965,797	903,630	953,896	921,080
<b>Total Revenue</b>	<b>2,718,997</b>	<b>2,780,702</b>	<b>2,766,135</b>	<b>2,849,140</b>	<b>2,844,561</b>
Total Staff	1,599,076	1,617,826	1,765,869	1,727,215	1,918,350
<b>Total Salaries &amp; Wages</b>	<b>1,599,076</b>	<b>1,617,826</b>	<b>1,765,869</b>	<b>1,727,215</b>	<b>1,918,350</b>
<b>Total Benefits</b>	<b>736,302</b>	<b>689,777</b>	<b>645,060</b>	<b>684,756</b>	<b>733,847</b>
<b>Total Compensation</b>	<b>2,335,379</b>	<b>2,307,603</b>	<b>2,410,929</b>	<b>2,411,971</b>	<b>2,652,197</b>
Material and Supplies - General	33,385	36,687	23,506	20,796	11,611
Communications	33,160	33,441	36,084	36,884	37,560
Travel and Entertainment	41,747	31,301	32,285	53,766	(969)
Services	99,233	112,682	122,715	124,993	52,958
Consultants/Temp. Services	137,575	27,913	(22,317)	114,334	(78,126)
Information Technology	18,048	45,815	47,018	91,214	46,649
Equipment (non computer)	15,564	14,122	15,461	27,515	1,713
Operation and Maintenance of Space	25,243	17,907	6,581	359	0
Student Support - Underg & Grad	43,500	26,680	89,544	45,625	60,125
Other Expense - Control	0	0	0	0	2,631
<b>Total Operating Expenses</b>	<b>447,455</b>	<b>346,548</b>	<b>350,876</b>	<b>515,486</b>	<b>134,152</b>
<b>Total Compensation and Operating</b>	<b>2,782,834</b>	<b>2,654,151</b>	<b>2,761,805</b>	<b>2,927,457</b>	<b>2,786,350</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,782,834</b>	<b>2,654,151</b>	<b>2,761,805</b>	<b>2,927,457</b>	<b>2,786,350</b>
<b>Surplus/(Deficit)</b>	<b>(63,837)</b>	<b>126,551</b>	<b>4,331</b>	<b>(78,317)</b>	<b>58,212</b>
Carryforward	386,176	322,339	448,890	453,221	374,903
<b>Ending Balance</b>	<b>322,339</b>	<b>448,890</b>	<b>453,221</b>	<b>374,903</b>	<b>433,115</b>

## Student Services Fee Actual Trend Report

### BRUIN RESOURCE CENTER (5110)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	595,749	623,232	623,232	635,403	643,581
Temp Approp	1,230,439	1,478,984	1,329,927	1,009,964	787,589
<b>Total Revenue</b>	<b>1,826,188</b>	<b>2,102,216</b>	<b>1,953,159</b>	<b>1,645,367</b>	<b>1,431,170</b>
Total Staff	1,048,110	1,138,894	1,169,906	934,648	801,700
<b>Total Salaries &amp; Wages</b>	<b>1,048,110</b>	<b>1,138,894</b>	<b>1,169,906</b>	<b>934,648</b>	<b>801,700</b>
<b>Total Benefits</b>	<b>351,103</b>	<b>400,029</b>	<b>365,097</b>	<b>308,308</b>	<b>280,696</b>
<b>Total Compensation</b>	<b>1,399,213</b>	<b>1,538,923</b>	<b>1,535,002</b>	<b>1,242,956</b>	<b>1,082,396</b>
Material and Supplies - General	63,934	104,422	23,708	18,309	13,827
Material and Supplies - Scientific	0	969	45	133	0
Communications	46,461	26,548	19,831	19,461	19,000
Travel and Entertainment	73,339	61,168	55,664	49,315	9,173
Services	105,876	139,805	110,982	61,012	44,773
Consultants/Temp. Services	3,096	2,566	559	45	0
Information Technology	38,552	8,808	8,533	5,568	4,550
Equipment (non computer)	3,848	7,342	2,827	5,987	44
Operation and Maintenance of Space	96,405	119,537	110,233	2,172	976
Student Support - Underg & Grad	12,665	150	0	61,500	51,400
<b>Total Operating Expenses</b>	<b>444,176</b>	<b>471,314</b>	<b>332,382</b>	<b>223,503</b>	<b>143,743</b>
<b>Total Compensation and Operating</b>	<b>1,843,389</b>	<b>2,010,236</b>	<b>1,867,384</b>	<b>1,466,459</b>	<b>1,226,139</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,843,389</b>	<b>2,010,236</b>	<b>1,867,384</b>	<b>1,466,459</b>	<b>1,226,139</b>
<b>Surplus/(Deficit)</b>	<b>(17,202)</b>	<b>91,980</b>	<b>85,775</b>	<b>178,907</b>	<b>205,031</b>
Carryforward	177,038	159,836	251,816	337,591	516,498
<b>Ending Balance</b>	<b>159,836</b>	<b>251,816</b>	<b>337,591</b>	<b>516,498</b>	<b>721,529</b>

## Student Services Fee Actual Trend Report

### STUDENT SERVICES (5200)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	4,089,228	4,927,686	6,948,078	6,932,499	7,192,514
Temp Approp	2,923,632	4,668,586	2,863,124	3,146,200	2,934,312
<b>Total Revenue</b>	<b>7,012,860</b>	<b>9,596,272</b>	<b>9,811,202</b>	<b>10,078,699</b>	<b>10,126,826</b>
Total Academic	0	0	480	0	0
Total Staff	4,467,053	5,025,420	5,965,182	6,679,545	6,315,084
<b>Total Salaries &amp; Wages</b>	<b>4,467,053</b>	<b>5,025,420</b>	<b>5,965,662</b>	<b>6,679,545</b>	<b>6,315,084</b>
<b>Total Benefits</b>	<b>1,862,872</b>	<b>2,137,411</b>	<b>2,559,479</b>	<b>2,885,828</b>	<b>2,650,622</b>
<b>Total Compensation</b>	<b>6,329,925</b>	<b>7,162,831</b>	<b>8,525,141</b>	<b>9,565,373</b>	<b>8,965,706</b>
Material and Supplies - General	1,119	8,937	44,702	8,224	0
Communications	34,334	48,152	52,052	33,968	33,004
Travel and Entertainment	2,577	17,369	9,355	1,851	0
Services	48,548	75,346	149,420	140,651	113,213
Consultants/Temp. Services	1,648	694	239,141	649,907	43,201
Information Technology	328	12,545	4,925	2,399	0
Equipment (non computer)	0	0	0	10,353	353
Operation and Maintenance of Space	0	100,450	74,341	104,769	675
<b>Total Operating Expenses</b>	<b>88,553</b>	<b>263,494</b>	<b>573,937</b>	<b>952,121</b>	<b>190,445</b>
<b>Total Compensation and Operating</b>	<b>6,418,478</b>	<b>7,426,325</b>	<b>9,099,077</b>	<b>10,517,495</b>	<b>9,156,151</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,418,478</b>	<b>7,426,325</b>	<b>9,099,077</b>	<b>10,517,495</b>	<b>9,156,151</b>
<b>Surplus/(Deficit)</b>	<b>594,383</b>	<b>2,169,947</b>	<b>712,124</b>	<b>(438,796)</b>	<b>970,675</b>
Carryforward	722,179	1,316,562	3,486,508	4,198,633	3,759,837
<b>Ending Balance</b>	<b>1,316,562</b>	<b>3,486,508</b>	<b>4,198,633</b>	<b>3,759,837</b>	<b>4,730,512</b>

## Student Services Fee Actual Trend Report

### STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	6,586,836	7,491,386	9,628,878	9,661,492	9,963,460
Temp Approp	5,326,121	7,553,073	5,547,131	5,524,803	5,000,147
<b>Total Revenue</b>	<b>11,912,957</b>	<b>15,044,459</b>	<b>15,176,009</b>	<b>15,186,295</b>	<b>14,963,607</b>
Total Academic	0	0	480	0	0
Total Staff	7,395,078	8,091,556	9,329,126	9,750,459	9,413,738
<b>Total Salaries &amp; Wages</b>	<b>7,395,078</b>	<b>8,091,556</b>	<b>9,329,606</b>	<b>9,750,459</b>	<b>9,413,738</b>
<b>Total Benefits</b>	<b>3,016,104</b>	<b>3,305,623</b>	<b>3,698,701</b>	<b>4,017,832</b>	<b>3,773,254</b>
<b>Total Compensation</b>	<b>10,411,182</b>	<b>11,397,179</b>	<b>13,028,308</b>	<b>13,768,290</b>	<b>13,186,991</b>
Material and Supplies - General	105,146	157,053	97,847	54,681	25,646
Material and Supplies - Scientific	0	969	45	133	0
Communications	117,104	112,742	113,075	95,252	94,033
Travel and Entertainment	125,203	118,936	98,203	106,147	8,204
Services	286,308	355,248	427,231	367,009	231,346
Consultants/Temp. Services	142,319	32,081	221,356	764,331	(32,366)
Information Technology	57,887	71,970	62,121	100,177	51,759
Equipment (non computer)	20,508	23,835	18,673	44,231	2,110
Operation and Maintenance of Space	127,050	245,851	202,005	115,672	1,651
Student Support - Underg & Grad	56,165	26,830	89,544	107,125	111,525
Other Expense - Control	0	0	0	0	2,631
<b>Total Operating Expenses</b>	<b>1,037,691</b>	<b>1,145,516</b>	<b>1,330,100</b>	<b>1,754,758</b>	<b>496,540</b>
<b>Total Compensation and Operating</b>	<b>11,448,873</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>11,448,873</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>
<b>Surplus/(Deficit)</b>	<b>464,084</b>	<b>2,501,764</b>	<b>817,602</b>	<b>(336,754)</b>	<b>1,280,076</b>
Carryforward	1,341,310	1,805,394	4,307,158	5,124,760	4,788,006
<b>Ending Balance</b>	<b>1,805,394</b>	<b>4,307,158</b>	<b>5,124,760</b>	<b>4,788,006</b>	<b>6,068,082</b>

## Student Services Fee Actual Trend Report

### STUDENT DEVELOPMENT (7400)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	6,586,836	7,491,386	9,628,878	9,661,492	9,963,460
Temp Approp	5,326,121	7,553,073	5,547,131	5,524,803	5,000,147
<b>Total Revenue</b>	<b>11,912,957</b>	<b>15,044,459</b>	<b>15,176,009</b>	<b>15,186,295</b>	<b>14,963,607</b>
Total Academic	0	0	480	0	0
Total Staff	7,395,078	8,091,556	9,329,126	9,750,459	9,413,738
<b>Total Salaries &amp; Wages</b>	<b>7,395,078</b>	<b>8,091,556</b>	<b>9,329,606</b>	<b>9,750,459</b>	<b>9,413,738</b>
<b>Total Benefits</b>	<b>3,016,104</b>	<b>3,305,623</b>	<b>3,698,701</b>	<b>4,017,832</b>	<b>3,773,254</b>
<b>Total Compensation</b>	<b>10,411,182</b>	<b>11,397,179</b>	<b>13,028,308</b>	<b>13,768,290</b>	<b>13,186,991</b>
Material and Supplies - General	105,146	157,053	97,847	54,681	25,646
Material and Supplies - Scientific	0	969	45	133	0
Communications	117,104	112,742	113,075	95,252	94,033
Travel and Entertainment	125,203	118,936	98,203	106,147	8,204
Services	286,308	355,248	427,231	367,009	231,346
Consultants/Temp. Services	142,319	32,081	221,356	764,331	(32,366)
Information Technology	57,887	71,970	62,121	100,177	51,759
Equipment (non computer)	20,508	23,835	18,673	44,231	2,110
Operation and Maintenance of Space	127,050	245,851	202,005	115,672	1,651
Student Support - Underg & Grad	56,165	26,830	89,544	107,125	111,525
Other Expense - Control	0	0	0	0	2,631
<b>Total Operating Expenses</b>	<b>1,037,691</b>	<b>1,145,516</b>	<b>1,330,100</b>	<b>1,754,758</b>	<b>496,540</b>
<b>Total Compensation and Operating</b>	<b>11,448,873</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>11,448,873</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>
<b>Surplus/(Deficit)</b>	<b>464,084</b>	<b>2,501,764</b>	<b>817,602</b>	<b>(336,754)</b>	<b>1,280,076</b>
Carryforward	1,341,310	1,805,394	4,307,158	5,124,760	4,788,006
<b>Ending Balance</b>	<b>1,805,394</b>	<b>4,307,158</b>	<b>5,124,760</b>	<b>4,788,006</b>	<b>6,068,082</b>

## Student Services Fee Actual Trend Report

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

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	5,854,853	5,907,613	5,907,613	5,977,016	6,235,177
Temp Approp	2,081,812	2,417,096	2,929,929	2,507,517	2,094,710
<b>Total Revenue</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>
Total Academic	0	0	1,333	3,667	2,667
Total Staff	6,180,164	6,354,985	6,290,425	6,001,593	5,323,438
<b>Total Salaries &amp; Wages</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>
<b>Total Benefits</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>
<b>Total Compensation</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>
Material and Supplies - General	(6,022)	(6,547)	(5,543)	20	0
Material and Supplies - Scientific	0	0	141,650	0	0
Communications	18,961	22,319	20,848	19,690	17,329
Travel and Entertainment	0	0	329	3,100	0
Services	62,109	67,954	341,416	362,587	130,182
Consultants/Temp. Services	71,026	0	85,725	189,677	0
Information Technology	0	0	0	0	0
Operation and Maintenance of Space	0	0	203	0	0
<b>Total Operating Expenses</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>
<b>Total Compensation and Operating</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>
Recharges	(428,069)	(420,583)	(262,813)	(193,182)	0
<b>Total Expenditures</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>
<b>Surplus/(Deficit)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>
Carryforward	786,724	616,285	580,390	402,091	163,587
<b>Ending Balance</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>



## Student Services Fee Actual Trend Report

### STUDENT HEALTH SUBDIV (7810)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	5,854,853	5,907,613	5,907,613	5,977,016	6,235,177
Temp Approp	2,081,812	2,417,096	2,929,929	2,507,517	2,094,710
<b>Total Revenue</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>
Total Academic	0	0	1,333	3,667	2,667
Total Staff	6,180,164	6,354,985	6,290,425	6,001,593	5,323,438
<b>Total Salaries &amp; Wages</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>
<b>Total Benefits</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>
<b>Total Compensation</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>
Material and Supplies - General	(6,022)	(6,547)	(5,543)	20	0
Material and Supplies - Scientific	0	0	141,650	0	0
Communications	18,961	22,319	20,848	19,690	17,329
Travel and Entertainment	0	0	329	3,100	0
Services	62,109	67,954	341,416	362,587	130,182
Consultants/Temp. Services	71,026	0	85,725	189,677	0
Information Technology	0	0	0	0	0
Operation and Maintenance of Space	0	0	203	0	0
<b>Total Operating Expenses</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>
<b>Total Compensation and Operating</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>
Recharges	(428,069)	(420,583)	(262,813)	(193,182)	0
<b>Total Expenditures</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>
<b>Surplus/(Deficit)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>
Carryforward	786,724	616,285	580,390	402,091	163,587
<b>Ending Balance</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>

## Student Services Fee Actual Trend Report

### STUDENT HEALTH (7800)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	5,854,853	5,907,613	5,907,613	5,977,016	6,235,177
Temp Approp	2,081,812	2,417,096	2,929,929	2,507,517	2,094,710
<b>Total Revenue</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>
Total Academic	0	0	1,333	3,667	2,667
Total Staff	6,180,164	6,354,985	6,290,425	6,001,593	5,323,438
<b>Total Salaries &amp; Wages</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>
<b>Total Benefits</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>
<b>Total Compensation</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>
Material and Supplies - General	(6,022)	(6,547)	(5,543)	20	0
Material and Supplies - Scientific	0	0	141,650	0	0
Communications	18,961	22,319	20,848	19,690	17,329
Travel and Entertainment	0	0	329	3,100	0
Services	62,109	67,954	341,416	362,587	130,182
Consultants/Temp. Services	71,026	0	85,725	189,677	0
Information Technology	0	0	0	0	0
Operation and Maintenance of Space	0	0	203	0	0
<b>Total Operating Expenses</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>
<b>Total Compensation and Operating</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>
Recharges	(428,069)	(420,583)	(262,813)	(193,182)	0
<b>Total Expenditures</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>
<b>Surplus/(Deficit)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>
Carryforward	786,724	616,285	580,390	402,091	163,587
<b>Ending Balance</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	25,991,438	27,310,380	31,046,454	31,418,061	32,147,120
Temp Approp	5,906,940	8,862,196	6,342,591	4,049,946	3,746,734
<b>Total Revenue</b>	<b>31,898,378</b>	<b>36,172,576</b>	<b>37,389,045</b>	<b>35,468,007</b>	<b>35,893,854</b>
Total Academic	0	3,708	2,555	7,263	2,667
Total Staff	20,135,451	21,613,157	23,265,667	23,378,032	22,535,023
<b>Total Salaries &amp; Wages</b>	<b>20,135,451</b>	<b>21,616,865</b>	<b>23,268,222</b>	<b>23,385,295</b>	<b>22,537,689</b>
<b>Total Benefits</b>	<b>7,789,391</b>	<b>8,495,574</b>	<b>8,934,015</b>	<b>9,327,415</b>	<b>9,152,531</b>
<b>Total Compensation</b>	<b>27,924,841</b>	<b>30,112,439</b>	<b>32,202,237</b>	<b>32,712,709</b>	<b>31,690,220</b>
Material and Supplies - General	473,390	333,726	278,099	226,848	174,217
Material and Supplies - Scientific	19,090	4,797	141,922	159	5,556
Communications	275,668	299,288	252,131	229,201	221,932
Travel and Entertainment	452,927	368,053	327,307	242,755	12,333
Services	1,282,420	1,148,295	1,491,174	1,277,523	958,609
Consultants/Temp. Services	295,802	199,375	462,037	982,802	(16,058)
Information Technology	485,178	493,242	655,582	475,498	417,603
Equipment (non computer)	165,854	108,098	172,260	87,381	105,322
Operation and Maintenance of Space	1,000,470	875,495	487,327	285,312	222,470
Student Support - Underg & Grad	56,665	26,830	90,044	107,875	112,025
Other Expense - Control	0	0	0	0	2,631
<b>Total Operating Expenses</b>	<b>4,507,463</b>	<b>3,857,198</b>	<b>4,357,884</b>	<b>3,915,352</b>	<b>2,216,638</b>
<b>Total Compensation and Operating</b>	<b>32,432,304</b>	<b>33,969,638</b>	<b>36,560,120</b>	<b>36,628,061</b>	<b>33,906,858</b>
Recharges	(738,069)	(760,583)	(607,813)	(538,182)	(344,758)
<b>Total Expenditures</b>	<b>31,694,236</b>	<b>33,209,055</b>	<b>35,952,307</b>	<b>36,089,879</b>	<b>33,562,100</b>
<b>Surplus/(Deficit)</b>	<b>204,142</b>	<b>2,963,521</b>	<b>1,436,737</b>	<b>(621,872)</b>	<b>2,331,753</b>
Carryforward	6,257,647	6,461,789	9,425,310	10,862,048	10,240,176
<b>Ending Balance</b>	<b>6,461,789</b>	<b>9,425,310</b>	<b>10,862,048</b>	<b>10,240,176</b>	<b>12,571,929</b>

## Student Services Fee Actual Trend Report

BRUIN CORPS (4807)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	20,620	21,145	21,145	21,722	21,761
Temp Approp	120,835	169,663	172,942	174,064	229,130
<b>Total Revenue</b>	<b>141,455</b>	<b>190,808</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>
Total Staff	81,946	131,733	279,600	188,647	(72,583)
<b>Total Salaries &amp; Wages</b>	<b>81,946</b>	<b>131,733</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>
<b>Total Benefits</b>	<b>33,469</b>	<b>37,792</b>	<b>54,052</b>	<b>60,500</b>	<b>23,088</b>
<b>Total Compensation</b>	<b>115,415</b>	<b>169,525</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,495)</b>
Material and Supplies - General	5,208	1,197	1,211	1,218	0
Communications	1,302	2,285	4,455	4,118	(1,669)
Travel and Entertainment	12,944	6,804	13,384	14,081	780
Services	12,324	13,685	18,746	15,214	4,018
Consultants/Temp. Services	900	525	0	0	0
Information Technology	319	227	200	198	116
Equipment (non computer)	1,043	1,263	739	159	18
Operation and Maintenance of Space	0	0	0	661	0
<b>Total Operating Expenses</b>	<b>34,040</b>	<b>25,985</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>
<b>Total Compensation and Operating</b>	<b>149,455</b>	<b>195,511</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,232)</b>
Recharges	0	(11,124)	0	0	0
<b>Total Expenditures</b>	<b>149,455</b>	<b>184,387</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,232)</b>
<b>Surplus/(Deficit)</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,123</b>
Carryforward	8,000	0	6,421	(171,879)	(260,888)
<b>Ending Balance</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,235</b>

## Student Services Fee Actual Trend Report

### UNDERGRADUATE ADMISSION (5120)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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>70</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</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>70</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70)</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70)</b>

## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7610)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	20,620	21,145	21,145	21,722	21,761
Temp Approp	120,835	173,494	172,942	174,064	229,130
<b>Total Revenue</b>	<b>141,455</b>	<b>194,639</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>
Total Staff	81,946	133,885	279,600	188,647	(72,583)
<b>Total Salaries &amp; Wages</b>	<b>81,946</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>
<b>Total Benefits</b>	<b>33,469</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>
<b>Total Compensation</b>	<b>115,415</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>
Material and Supplies - General	5,208	1,197	1,211	1,218	0
Communications	1,302	2,305	4,455	4,118	(1,669)
Travel and Entertainment	12,944	6,804	13,384	14,081	780
Services	12,324	13,707	18,746	15,214	4,018
Consultants/Temp. Services	900	525	0	0	0
Information Technology	319	227	200	198	116
Equipment (non computer)	1,043	1,263	739	159	18
Operation and Maintenance of Space	0	0	0	661	0
<b>Total Operating Expenses</b>	<b>34,040</b>	<b>26,028</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>
<b>Total Compensation and Operating</b>	<b>149,455</b>	<b>199,342</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>
Recharges	0	(11,124)	0	0	0
<b>Total Expenditures</b>	<b>149,455</b>	<b>188,218</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>
<b>Surplus/(Deficit)</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,052</b>
Carryforward	8,000	0	6,421	(171,879)	(260,888)
<b>Ending Balance</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,165</b>

## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7600)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	20,620	21,145	21,145	21,722	21,761
Temp Approp	120,835	173,494	172,942	174,064	229,130
<b>Total Revenue</b>	<b>141,455</b>	<b>194,639</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>
Total Staff	81,946	133,885	279,600	188,647	(72,583)
<b>Total Salaries &amp; Wages</b>	<b>81,946</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>
<b>Total Benefits</b>	<b>33,469</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>
<b>Total Compensation</b>	<b>115,415</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>
Material and Supplies - General	5,208	1,197	1,211	1,218	0
Communications	1,302	2,305	4,455	4,118	(1,669)
Travel and Entertainment	12,944	6,804	13,384	14,081	780
Services	12,324	13,707	18,746	15,214	4,018
Consultants/Temp. Services	900	525	0	0	0
Information Technology	319	227	200	198	116
Equipment (non computer)	1,043	1,263	739	159	18
Operation and Maintenance of Space	0	0	0	661	0
<b>Total Operating Expenses</b>	<b>34,040</b>	<b>26,028</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>
<b>Total Compensation and Operating</b>	<b>149,455</b>	<b>199,342</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>
Recharges	0	(11,124)	0	0	0
<b>Total Expenditures</b>	<b>149,455</b>	<b>188,218</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>
<b>Surplus/(Deficit)</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,052</b>
Carryforward	8,000	0	6,421	(171,879)	(260,888)
<b>Ending Balance</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,165</b>

## Student Services Fee Actual Trend Report

CONTROL-FIN AIDS (9080)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,111,000	1,672,000	2,222,000	2,222,000	2,222,000
Temp Approp	617,980	(197,100)	101,548	(490,264)	(172,640)
<b>Total Revenue</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</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	1,320,561	854,049	752,235	1,144,597	984,175
<b>Total Operating Expenses</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
<b>Total Compensation and Operating</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
<b>Surplus/(Deficit)</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>
Carryforward	1	408,420	1,029,271	2,600,584	3,187,723
<b>Ending Balance</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>



## Student Services Fee Actual Trend Report

CONTROL-FIN AID SUBDIV (7910)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,111,000	1,672,000	2,222,000	2,222,000	2,222,000
Temp Approp	617,980	(197,100)	101,548	(490,264)	(172,640)
<b>Total Revenue</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</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	1,320,561	854,049	752,235	1,144,597	984,175
<b>Total Operating Expenses</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
<b>Total Compensation and Operating</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
<b>Surplus/(Deficit)</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>
Carryforward	1	408,420	1,029,271	2,600,584	3,187,723
<b>Ending Balance</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>

## Student Services Fee Actual Trend Report

### CONTROL-FINANCIAL AID (7900)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,111,000	1,672,000	2,222,000	2,222,000	2,222,000
Temp Approp	617,980	(197,100)	101,548	(490,264)	(172,640)
<b>Total Revenue</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</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	1,320,561	854,049	752,235	1,144,597	984,175
<b>Total Operating Expenses</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
<b>Total Compensation and Operating</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>
<b>Surplus/(Deficit)</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>
Carryforward	1	408,420	1,029,271	2,600,584	3,187,723
<b>Ending Balance</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>

## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7050)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	1,131,620	1,693,145	2,243,145	2,243,722	2,243,761
Temp Approp	738,815	(23,606)	274,490	(316,200)	56,490
<b>Total Revenue</b>	<b>1,870,435</b>	<b>1,669,539</b>	<b>2,517,635</b>	<b>1,927,522</b>	<b>2,300,251</b>
Total Staff	81,946	133,885	279,600	188,647	(72,583)
<b>Total Salaries &amp; Wages</b>	<b>81,946</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>
<b>Total Benefits</b>	<b>33,469</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>
<b>Total Compensation</b>	<b>115,415</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>
Material and Supplies - General	5,208	1,197	1,211	1,218	0
Communications	1,302	2,305	4,455	4,118	(1,669)
Travel and Entertainment	12,944	6,804	13,384	14,081	780
Services	12,324	13,707	18,746	15,214	4,018
Consultants/Temp. Services	900	525	0	0	0
Information Technology	319	227	200	198	116
Equipment (non computer)	1,043	1,263	739	159	18
Operation and Maintenance of Space	0	0	0	661	0
Student Support - Underg & Grad	1,320,561	854,049	752,235	1,144,597	984,175
<b>Total Operating Expenses</b>	<b>1,354,601</b>	<b>880,077</b>	<b>790,969</b>	<b>1,180,245</b>	<b>987,438</b>
<b>Total Compensation and Operating</b>	<b>1,470,016</b>	<b>1,053,391</b>	<b>1,124,622</b>	<b>1,429,391</b>	<b>938,014</b>
Recharges	0	(11,124)	0	0	0
<b>Total Expenditures</b>	<b>1,470,016</b>	<b>1,042,267</b>	<b>1,124,622</b>	<b>1,429,391</b>	<b>938,014</b>
<b>Surplus/(Deficit)</b>	<b>400,419</b>	<b>627,272</b>	<b>1,393,013</b>	<b>498,131</b>	<b>1,362,237</b>
Carryforward	8,001	408,420	1,035,692	2,428,705	2,926,835
<b>Ending Balance</b>	<b>408,420</b>	<b>1,035,692</b>	<b>2,428,705</b>	<b>2,926,835</b>	<b>4,289,073</b>

## Student Services Fee Actual Trend Report

### GRADUATE DIVISION (5300)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	217,896	521,952	426,508	194,462	146,194
<b>Total Revenue</b>	<b>255,396</b>	<b>559,452</b>	<b>464,008</b>	<b>231,962</b>	<b>183,694</b>
Total Academic	30,445	0	6,529	6,146	0
Total Staff	74,633	140,769	229,938	107,180	68,319
<b>Total Salaries &amp; Wages</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>
<b>Total Benefits</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>
<b>Total Compensation</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>
Material and Supplies - General	2,416	8,113	13,405	10,684	1,983
Communications	1,077	1,538	3,792	1,467	870
Travel and Entertainment	3,873	4,607	8,411	1,482	0
Services	75,266	149,936	170,434	95,841	55,848
Consultants/Temp. Services	18,558	141,643	2,755	1,328	205
Information Technology	188	5,741	8,630	0	557
Equipment (non computer)	0	2,048	4,354	0	0
Operation and Maintenance of Space	1,150	2,111	4,095	1,053	0
<b>Total Operating Expenses</b>	<b>102,528</b>	<b>315,737</b>	<b>215,877</b>	<b>111,855</b>	<b>59,463</b>
<b>Total Compensation and Operating</b>	<b>239,109</b>	<b>500,160</b>	<b>531,199</b>	<b>233,799</b>	<b>128,931</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>239,109</b>	<b>500,160</b>	<b>531,199</b>	<b>233,799</b>	<b>128,931</b>
<b>Surplus/(Deficit)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>
Carryforward	39,816	56,103	115,396	48,205	46,369
<b>Ending Balance</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>

## Student Services Fee Actual Trend Report

GRADUATE DIVISION SUBDIV (8115)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	981,611	1,550,568	1,440,196	1,210,109	1,179,290
<b>Total Revenue</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>
Total Academic	30,445	0	6,529	6,146	0
Total Staff	74,633	140,769	229,938	107,180	68,319
<b>Total Salaries &amp; Wages</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>
<b>Total Benefits</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>
<b>Total Compensation</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>
Material and Supplies - General	2,416	8,113	13,405	10,684	1,983
Communications	1,077	1,538	3,792	1,467	870
Travel and Entertainment	3,873	4,607	8,411	1,482	0
Services	75,266	149,936	170,434	95,841	55,848
Consultants/Temp. Services	18,558	141,643	2,755	1,328	205
Information Technology	188	5,741	8,630	0	557
Equipment (non computer)	0	2,048	4,354	0	0
Operation and Maintenance of Space	1,150	2,111	4,095	1,053	0
Student Support - Underg & Grad	763,715	1,028,616	1,013,688	1,015,647	1,033,096
<b>Total Operating Expenses</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>
<b>Total Compensation and Operating</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>
<b>Surplus/(Deficit)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>
Carryforward	39,816	56,103	115,396	48,205	46,369
<b>Ending Balance</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>

## Student Services Fee Actual Trend Report

### GRADUATE DIVISION (8110)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	981,611	1,550,568	1,440,196	1,210,109	1,179,290
<b>Total Revenue</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>
Total Academic	30,445	0	6,529	6,146	0
Total Staff	74,633	140,769	229,938	107,180	68,319
<b>Total Salaries &amp; Wages</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>
<b>Total Benefits</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>
<b>Total Compensation</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>
Material and Supplies - General	2,416	8,113	13,405	10,684	1,983
Communications	1,077	1,538	3,792	1,467	870
Travel and Entertainment	3,873	4,607	8,411	1,482	0
Services	75,266	149,936	170,434	95,841	55,848
Consultants/Temp. Services	18,558	141,643	2,755	1,328	205
Information Technology	188	5,741	8,630	0	557
Equipment (non computer)	0	2,048	4,354	0	0
Operation and Maintenance of Space	1,150	2,111	4,095	1,053	0
Student Support - Underg & Grad	763,715	1,028,616	1,013,688	1,015,647	1,033,096
<b>Total Operating Expenses</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>
<b>Total Compensation and Operating</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>
<b>Surplus/(Deficit)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>
Carryforward	39,816	56,103	115,396	48,205	46,369
<b>Ending Balance</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>

## Student Services Fee Actual Trend Report

UCLA - GRADUATE EDUCATION (8100)

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	981,611	1,550,568	1,440,196	1,210,109	1,179,290
<b>Total Revenue</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>
Total Academic	30,445	0	6,529	6,146	0
Total Staff	74,633	140,769	229,938	107,180	68,319
<b>Total Salaries &amp; Wages</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>
<b>Total Benefits</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>
<b>Total Compensation</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>
Material and Supplies - General	2,416	8,113	13,405	10,684	1,983
Communications	1,077	1,538	3,792	1,467	870
Travel and Entertainment	3,873	4,607	8,411	1,482	0
Services	75,266	149,936	170,434	95,841	55,848
Consultants/Temp. Services	18,558	141,643	2,755	1,328	205
Information Technology	188	5,741	8,630	0	557
Equipment (non computer)	0	2,048	4,354	0	0
Operation and Maintenance of Space	1,150	2,111	4,095	1,053	0
Student Support - Underg & Grad	763,715	1,028,616	1,013,688	1,015,647	1,033,096
<b>Total Operating Expenses</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>
<b>Total Compensation and Operating</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>
<b>Surplus/(Deficit)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>
Carryforward	39,816	56,103	115,396	48,205	46,369
<b>Ending Balance</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>