

## Student Services Fee Actual Trend Report

### UCLA OPERATIONS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	28,235,871	29,452,856	30,531,083	31,926,263	33,806,730
Temp Approp	6,289,769	6,302,948	6,377,766	8,434,972	11,486,964
<b>Total Revenue</b>	<b>34,525,640</b>	<b>35,755,804</b>	<b>36,908,849</b>	<b>40,361,235</b>	<b>45,293,694</b>
Faculty Ladder	31,828	59,431	36,475	36,333	42,242
Faculty Temporary	6,475	6,700	7,352	0	0
Academic Apprentice	3,825	0	0	2,945	0
Academic Other	156,709	138,793	153,198	160,500	134,987
Career Staff	20,378,541	20,987,385	20,954,679	21,989,118	21,685,759
Non-Career Staff	856,107	1,063,566	1,408,598	1,727,550	1,607,911
<b>Total Salaries &amp; Wages</b>	<b>21,433,485</b>	<b>22,255,874</b>	<b>22,560,301</b>	<b>23,916,446</b>	<b>23,470,899</b>
<b>Total Benefits</b>	<b>7,949,017</b>	<b>8,676,821</b>	<b>8,499,895</b>	<b>9,182,801</b>	<b>9,152,681</b>
<b>Total Compensation</b>	<b>29,382,502</b>	<b>30,932,695</b>	<b>31,060,196</b>	<b>33,099,247</b>	<b>32,623,581</b>
Material and Supplies - General	329,986	361,587	307,882	579,451	499,759
Material and Supplies - Scientific	15,741	22,959	12,500	19,090	38,351
Communications	315,229	277,649	229,369	309,796	349,000
Travel and Entertainment	453,505	548,327	510,760	590,909	645,343
Services	1,179,406	1,343,525	1,606,035	1,732,292	2,443,789
Consultants/Temp. Services	524,940	194,108	137,629	403,075	1,472,105
Information Technology	340,396	400,063	327,859	490,426	672,108
Equipment (non computer)	174,748	190,926	176,896	189,352	278,736
Operation and Maintenance of Space	836,307	680,611	435,417	1,328,327	1,230,418
Student Support - Underg & Grad	1,093,035	1,760,549	1,667,063	2,220,621	1,980,266
Other Expense - Control	0	(793)	0	0	0
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>5,263,293</b>	<b>5,779,510</b>	<b>5,411,411</b>	<b>7,863,340</b>	<b>9,609,874</b>
<b>Total Compensation and Operating</b>	<b>34,645,795</b>	<b>36,712,205</b>	<b>36,471,607</b>	<b>40,962,586</b>	<b>42,233,455</b>
Recharges	(667,877)	(670,352)	(713,822)	(738,069)	(771,707)
<b>Total Expenditures</b>	<b>33,977,918</b>	<b>36,041,853</b>	<b>35,757,785</b>	<b>40,224,518</b>	<b>41,461,748</b>
<b>Surplus/(Deficit)</b>	<b>547,722</b>	<b>(286,049)</b>	<b>1,151,064</b>	<b>136,718</b>	<b>3,831,945</b>
Carryforward	6,699,083	7,246,806	6,960,757	7,622,094	7,758,811
<b>Ending Balance</b>	<b>7,246,806</b>	<b>6,960,757</b>	<b>8,111,821</b>	<b>7,758,811</b>	<b>11,590,757</b>

## Student Services Fee Actual Trend Report

### EDUCATION & INFO STUDIES (1120)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	66	66	66	0	0
Temp Approp	0	0	(132)	0	0
<b>Total Revenue</b>	<b>66</b>	<b>66</b>	<b>(66)</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	66	0	0	0	0
<b>Total Operating Expenses</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>66</b>	<b>(66)</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	66	0	0
<b>Ending Balance</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Student Services Fee Actual Trend Report**

EDUCATION & INFO STUDIES DIV (1121)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Perm Approp	66	66	66	0	0
Temp Approp	0	0	(132)	0	0
<b>Total Revenue</b>	<b>66</b>	<b>66</b>	<b>(66)</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	66	0	0	0	0
<b>Total Operating Expenses</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>66</b>	<b>(66)</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	66	0	0
<b>Ending Balance</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### EDUCATION & INFO STUDIES (1125)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	66	66	66	0	0
Temp Approp	0	0	(132)	0	0
<b>Total Revenue</b>	<b>66</b>	<b>66</b>	<b>(66)</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	66	0	0	0	0
<b>Total Operating Expenses</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>66</b>	<b>(66)</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	66	0	0
<b>Ending Balance</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Student Services Fee Actual Trend Report**

EDUCATION (0070)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	66	66	66	0	0
Temp Approp	0	0	(132)	0	0
<b>Total Revenue</b>	<b>66</b>	<b>66</b>	<b>(66)</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	66	0	0	0	0
<b>Total Operating Expenses</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>66</b>	<b>(66)</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	66	0	0
<b>Ending Balance</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	992,399	1,029,611	1,029,611	1,041,529	1,041,529
Temp Approp	151,005	112,034	113,485	89,956	183,245
<b>Total Revenue</b>	<b>1,143,404</b>	<b>1,141,645</b>	<b>1,143,096</b>	<b>1,131,485</b>	<b>1,224,774</b>
Faculty Temporary	750	0	0	0	0
Academic Other	156,709	138,661	134,948	133,000	134,987
Career Staff	432,519	448,805	372,991	417,270	536,560
Non-Career Staff	3,272	4,260	5,258	8,418	(8,225)
<b>Total Salaries &amp; Wages</b>	<b>593,251</b>	<b>591,725</b>	<b>513,197</b>	<b>558,688</b>	<b>663,321</b>
<b>Total Benefits</b>	<b>236,149</b>	<b>247,360</b>	<b>228,553</b>	<b>247,770</b>	<b>286,354</b>
<b>Total Compensation</b>	<b>829,399</b>	<b>839,085</b>	<b>741,750</b>	<b>806,459</b>	<b>949,676</b>
Material and Supplies - General	6,803	5,332	4,443	3,295	6,292
Communications	47	59	54	47	4,160
Travel and Entertainment	69,659	64,456	70,664	72,996	66,142
Services	44,730	147,433	276,100	185,699	125,167
Consultants/Temp. Services	197,805	77,657	58,442	53,789	91,175
Information Technology	0	3,124	268	656	471
Equipment (non computer)	9,922	4,936	7,770	14,931	7,737
Operation and Maintenance of Space	2,251	2,688	3,054	1,500	1,500
<b>Total Operating Expenses</b>	<b>331,218</b>	<b>305,686</b>	<b>420,795</b>	<b>332,914</b>	<b>302,644</b>
<b>Total Compensation and Operating</b>	<b>1,160,617</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,252,319</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,160,617</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,252,319</b>
<b>Surplus/(Deficit)</b>	<b>(17,213)</b>	<b>(3,126)</b>	<b>(19,449)</b>	<b>(7,888)</b>	<b>(27,546)</b>
Carryforward	96,111	78,898	75,772	56,323	48,436
<b>Ending Balance</b>	<b>78,898</b>	<b>75,772</b>	<b>56,323</b>	<b>48,436</b>	<b>20,890</b>

## Student Services Fee Actual Trend Report

### PUBLIC ARTS UNIT (1211)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	975,674	1,012,886	1,012,886	1,025,291	1,025,291
Temp Approp	196,011	132,054	143,972	107,356	189,660
<b>Total Revenue</b>	<b>1,171,685</b>	<b>1,144,940</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>
Faculty Temporary	750	0	0	0	0
Academic Other	156,709	138,661	134,948	133,000	134,987
Career Staff	432,519	448,805	372,991	417,270	536,560
Non-Career Staff	3,272	4,260	5,258	8,418	(9,653)
<b>Total Salaries &amp; Wages</b>	<b>593,251</b>	<b>591,725</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>
<b>Total Benefits</b>	<b>236,149</b>	<b>247,360</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>
<b>Total Compensation</b>	<b>829,399</b>	<b>839,085</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>
Material and Supplies - General	6,803	5,332	4,443	3,295	6,292
Communications	47	59	54	47	4,145
Travel and Entertainment	69,659	64,456	70,664	72,996	66,142
Services	44,730	147,433	276,100	185,699	116,048
Consultants/Temp. Services	197,805	77,657	58,442	53,789	91,175
Information Technology	0	3,124	268	656	471
Equipment (non computer)	9,922	4,936	7,770	14,931	7,737
Operation and Maintenance of Space	2,251	2,688	3,054	1,500	1,500
<b>Total Operating Expenses</b>	<b>331,218</b>	<b>305,686</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>
<b>Total Compensation and Operating</b>	<b>1,160,617</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,160,617</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>
<b>Surplus/(Deficit)</b>	<b>11,067</b>	<b>169</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>
Carryforward	47,145	58,212	58,381	52,694	45,968
<b>Ending Balance</b>	<b>58,212</b>	<b>58,381</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>

## Student Services Fee Actual Trend Report

### PUBLIC ARTS SUBDIV (1215)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	975,674	1,012,886	1,012,886	1,025,291	1,025,291
Temp Approp	196,011	132,054	143,972	107,356	189,660
<b>Total Revenue</b>	<b>1,171,685</b>	<b>1,144,940</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>
Faculty Temporary	750	0	0	0	0
Academic Other	156,709	138,661	134,948	133,000	134,987
Career Staff	432,519	448,805	372,991	417,270	536,560
Non-Career Staff	3,272	4,260	5,258	8,418	(9,653)
<b>Total Salaries &amp; Wages</b>	<b>593,251</b>	<b>591,725</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>
<b>Total Benefits</b>	<b>236,149</b>	<b>247,360</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>
<b>Total Compensation</b>	<b>829,399</b>	<b>839,085</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>
Material and Supplies - General	6,803	5,332	4,443	3,295	6,292
Communications	47	59	54	47	4,145
Travel and Entertainment	69,659	64,456	70,664	72,996	66,142
Services	44,730	147,433	276,100	185,699	116,048
Consultants/Temp. Services	197,805	77,657	58,442	53,789	91,175
Information Technology	0	3,124	268	656	471
Equipment (non computer)	9,922	4,936	7,770	14,931	7,737
Operation and Maintenance of Space	2,251	2,688	3,054	1,500	1,500
<b>Total Operating Expenses</b>	<b>331,218</b>	<b>305,686</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>
<b>Total Compensation and Operating</b>	<b>1,160,617</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,160,617</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>
<b>Surplus/(Deficit)</b>	<b>11,067</b>	<b>169</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>
Carryforward	47,145	58,212	58,381	52,694	45,968
<b>Ending Balance</b>	<b>58,212</b>	<b>58,381</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>



## Student Services Fee Actual Trend Report

### UCLA PERFORMING ARTS (3700)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	975,674	1,012,886	1,012,886	1,025,291	1,025,291
Temp Approp	196,011	132,054	143,972	107,356	189,660
<b>Total Revenue</b>	<b>1,171,685</b>	<b>1,144,940</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>
Faculty Temporary	750	0	0	0	0
Academic Other	156,709	138,661	134,948	133,000	134,987
Career Staff	432,519	448,805	372,991	417,270	536,560
Non-Career Staff	3,272	4,260	5,258	8,418	(9,653)
<b>Total Salaries &amp; Wages</b>	<b>593,251</b>	<b>591,725</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>
<b>Total Benefits</b>	<b>236,149</b>	<b>247,360</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>
<b>Total Compensation</b>	<b>829,399</b>	<b>839,085</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>
Material and Supplies - General	6,803	5,332	4,443	3,295	6,292
Communications	47	59	54	47	4,145
Travel and Entertainment	69,659	64,456	70,664	72,996	66,142
Services	44,730	147,433	276,100	185,699	116,048
Consultants/Temp. Services	197,805	77,657	58,442	53,789	91,175
Information Technology	0	3,124	268	656	471
Equipment (non computer)	9,922	4,936	7,770	14,931	7,737
Operation and Maintenance of Space	2,251	2,688	3,054	1,500	1,500
<b>Total Operating Expenses</b>	<b>331,218</b>	<b>305,686</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>
<b>Total Compensation and Operating</b>	<b>1,160,617</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,160,617</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>
<b>Surplus/(Deficit)</b>	<b>11,067</b>	<b>169</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>
Carryforward	47,145	58,212	58,381	52,694	45,968
<b>Ending Balance</b>	<b>58,212</b>	<b>58,381</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>

## Student Services Fee Actual Trend Report

### ARTS & ARCHITECTURE DIV (1212)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	16,725	16,725	16,725	16,238	16,238
Temp Approp	(45,005)	(20,020)	(30,487)	(17,400)	(6,416)
<b>Total Revenue</b>	<b>(28,280)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>9,822</b>
Non-Career Staff	0	0	0	0	1,428
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451</b>
Communications	0	0	0	0	15
Services	0	0	0	0	9,118
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,133</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>
<b>Surplus/(Deficit)</b>	<b>(28,280)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>
Carryforward	48,967	20,686	17,391	3,629	2,467
<b>Ending Balance</b>	<b>20,686</b>	<b>17,391</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>

## Student Services Fee Actual Trend Report

### ARTS & ARCHITECTURE SUBDIV (1216)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	16,725	16,725	16,725	16,238	16,238
Temp Approp	(45,005)	(20,020)	(30,487)	(17,400)	(6,416)
<b>Total Revenue</b>	<b>(28,280)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>9,822</b>
Non-Career Staff	0	0	0	0	1,428
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451</b>
Communications	0	0	0	0	15
Services	0	0	0	0	9,118
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,133</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>
<b>Surplus/(Deficit)</b>	<b>(28,280)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>
Carryforward	48,967	20,686	17,391	3,629	2,467
<b>Ending Balance</b>	<b>20,686</b>	<b>17,391</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>

## Student Services Fee Actual Trend Report

DEAN, SCHOOL OF THE ARTS (0400)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	16,725	16,725	16,725	16,238	16,238
Temp Approp	(45,005)	(20,020)	(30,487)	(17,400)	(17,000)
<b>Total Revenue</b>	<b>(28,280)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</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>(28,280)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>
Carryforward	48,967	20,686	17,391	3,629	2,467
<b>Ending Balance</b>	<b>20,686</b>	<b>17,391</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>

**Student Services Fee Actual Trend Report**

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Temp Approp	0	0	0	0	10,584
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>
Non-Career Staff	0	0	0	0	1,428
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451</b>
Communications	0	0	0	0	15
Services	0	0	0	0	9,118
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,133</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	189,559	195,250	368,030	369,248	369,248
Temp Approp	113,026	281,344	2,984	1,639	40,426
<b>Total Revenue</b>	<b>302,585</b>	<b>476,594</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>
Faculty Ladder	30,578	31,489	34,689	36,333	38,533
Career Staff	48,157	60,305	52,993	83,291	85,822
Non-Career Staff	45,829	41,592	31,667	24,126	46,411
<b>Total Salaries &amp; Wages</b>	<b>124,563</b>	<b>133,386</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>
<b>Total Benefits</b>	<b>37,835</b>	<b>44,111</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>
<b>Total Compensation</b>	<b>162,398</b>	<b>177,497</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>
Material and Supplies - General	15,037	43,923	23,411	91,291	69,437
Communications	4,041	9,123	10,453	10,621	9,220
Travel and Entertainment	44,276	25,704	7,505	42,565	41,443
Services	33,918	29,498	50,994	37,448	51,467
Consultants/Temp. Services	12,726	28,311	30,944	34,026	23,055
Information Technology	6,023	13,877	7,015	3,450	2,154
Equipment (non computer)	8,196	54,409	17,773	7,524	22,476
Operation and Maintenance of Space	1,787	46,385	23,594	0	20,749
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>126,004</b>	<b>251,231</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>
<b>Total Compensation and Operating</b>	<b>288,402</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>288,402</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>
<b>Surplus/(Deficit)</b>	<b>14,183</b>	<b>47,866</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>
Carryforward	(10,388)	3,795	51,661	93,499	46,547
<b>Ending Balance</b>	<b>3,795</b>	<b>51,661</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>

## Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	189,559	195,250	368,030	369,248	369,248
Temp Approp	113,026	281,344	2,984	1,639	40,426
<b>Total Revenue</b>	<b>302,585</b>	<b>476,594</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>
Faculty Ladder	30,578	31,489	34,689	36,333	38,533
Career Staff	48,157	60,305	52,993	83,291	85,822
Non-Career Staff	45,829	41,592	31,667	24,126	46,411
<b>Total Salaries &amp; Wages</b>	<b>124,563</b>	<b>133,386</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>
<b>Total Benefits</b>	<b>37,835</b>	<b>44,111</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>
<b>Total Compensation</b>	<b>162,398</b>	<b>177,497</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>
Material and Supplies - General	15,037	43,923	23,411	91,291	69,437
Communications	4,041	9,123	10,453	10,621	9,220
Travel and Entertainment	44,276	25,704	7,505	42,565	41,443
Services	33,918	29,498	50,994	37,448	51,467
Consultants/Temp. Services	12,726	28,311	30,944	34,026	23,055
Information Technology	6,023	13,877	7,015	3,450	2,154
Equipment (non computer)	8,196	54,409	17,773	7,524	22,476
Operation and Maintenance of Space	1,787	46,385	23,594	0	20,749
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>126,004</b>	<b>251,231</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>
<b>Total Compensation and Operating</b>	<b>288,402</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>288,402</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>
<b>Surplus/(Deficit)</b>	<b>14,183</b>	<b>47,866</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>
Carryforward	(10,388)	3,795	51,661	93,499	46,547
<b>Ending Balance</b>	<b>3,795</b>	<b>51,661</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### HASOM-ACADEMIC PROGRAMS (1242)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	189,559	195,250	368,030	369,248	369,248
Temp Approp	113,026	281,344	2,984	1,639	40,426
<b>Total Revenue</b>	<b>302,585</b>	<b>476,594</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>
Faculty Ladder	30,578	31,489	34,689	36,333	38,533
Career Staff	48,157	60,305	52,993	83,291	85,822
Non-Career Staff	45,829	41,592	31,667	24,126	46,411
<b>Total Salaries &amp; Wages</b>	<b>124,563</b>	<b>133,386</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>
<b>Total Benefits</b>	<b>37,835</b>	<b>44,111</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>
<b>Total Compensation</b>	<b>162,398</b>	<b>177,497</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>
Material and Supplies - General	15,037	43,923	23,411	91,291	69,437
Communications	4,041	9,123	10,453	10,621	9,220
Travel and Entertainment	44,276	25,704	7,505	42,565	41,443
Services	33,918	29,498	50,994	37,448	51,467
Consultants/Temp. Services	12,726	28,311	30,944	34,026	23,055
Information Technology	6,023	13,877	7,015	3,450	2,154
Equipment (non computer)	8,196	54,409	17,773	7,524	22,476
Operation and Maintenance of Space	1,787	46,385	23,594	0	20,749
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>126,004</b>	<b>251,231</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>
<b>Total Compensation and Operating</b>	<b>288,402</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>288,402</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>
<b>Surplus/(Deficit)</b>	<b>14,183</b>	<b>47,866</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>
Carryforward	(10,388)	3,795	51,661	93,499	46,547
<b>Ending Balance</b>	<b>3,795</b>	<b>51,661</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>



## Student Services Fee Actual Trend Report

MUSIC (0450)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	189,559	195,250	368,030	369,248	369,248
Temp Approp	113,026	281,344	2,984	1,639	40,426
<b>Total Revenue</b>	<b>302,585</b>	<b>476,594</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>
Faculty Ladder	30,578	31,489	34,689	36,333	38,533
Career Staff	48,157	60,305	52,993	83,291	85,822
Non-Career Staff	45,829	41,592	31,667	24,126	46,411
<b>Total Salaries &amp; Wages</b>	<b>124,563</b>	<b>133,386</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>
<b>Total Benefits</b>	<b>37,835</b>	<b>44,111</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>
<b>Total Compensation</b>	<b>162,398</b>	<b>177,497</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>
Material and Supplies - General	15,037	43,923	23,411	91,291	69,437
Communications	4,041	9,123	10,453	10,621	9,220
Travel and Entertainment	44,276	25,704	7,505	42,565	41,443
Services	33,918	29,498	50,994	37,448	51,467
Consultants/Temp. Services	12,726	28,311	30,944	34,026	23,055
Information Technology	6,023	13,877	7,015	3,450	2,154
Equipment (non computer)	8,196	54,409	17,773	7,524	22,476
Operation and Maintenance of Space	1,787	46,385	23,594	0	20,749
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>126,004</b>	<b>251,231</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>
<b>Total Compensation and Operating</b>	<b>288,402</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>288,402</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>
<b>Surplus/(Deficit)</b>	<b>14,183</b>	<b>47,866</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>
Carryforward	(10,388)	3,795	51,661	93,499	46,547
<b>Ending Balance</b>	<b>3,795</b>	<b>51,661</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>

## Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	73,126	76,601	78,427	81,310	154,981
<b>Total Revenue</b>	<b>151,136</b>	<b>154,611</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>
Non-Career Staff	72,685	74,441	80,075	73,517	66,714
<b>Total Salaries &amp; Wages</b>	<b>72,685</b>	<b>74,441</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>
<b>Total Benefits</b>	<b>1,014</b>	<b>723</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>
<b>Total Compensation</b>	<b>73,699</b>	<b>75,164</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>
Material and Supplies - General	2,214	4,884	3,858	2,687	2,279
Material and Supplies - Scientific	217	0	0	0	0
Communications	1,952	2,047	1,751	1,557	1,750
Travel and Entertainment	589	5,331	2,765	0	600
Services	2,543	9,780	4,127	9,417	9,448
Information Technology	23	1,057	0	636	0
Equipment (non computer)	0	0	0	0	0
Student Support - Underg & Grad	59,319	50,677	87,496	79,680	70,771
<b>Total Operating Expenses</b>	<b>66,856</b>	<b>73,776</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>
<b>Total Compensation and Operating</b>	<b>140,555</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>140,555</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>
<b>Surplus/(Deficit)</b>	<b>10,581</b>	<b>5,671</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>
Carryforward	40,688	51,269	56,939	32,390	22,828
<b>Ending Balance</b>	<b>51,269</b>	<b>56,939</b>	<b>32,390</b>	<b>22,828</b>	<b>103,040</b>

## Student Services Fee Actual Trend Report

### L&S UNDERGRADUATE EDUCATION (1311)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	73,126	76,601	78,427	81,310	154,981
<b>Total Revenue</b>	<b>151,136</b>	<b>154,611</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>
Non-Career Staff	72,685	74,441	80,075	73,517	66,714
<b>Total Salaries &amp; Wages</b>	<b>72,685</b>	<b>74,441</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>
<b>Total Benefits</b>	<b>1,014</b>	<b>723</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>
<b>Total Compensation</b>	<b>73,699</b>	<b>75,164</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>
Material and Supplies - General	2,214	4,884	3,858	2,687	2,279
Material and Supplies - Scientific	217	0	0	0	0
Communications	1,952	2,047	1,751	1,557	1,750
Travel and Entertainment	589	5,331	2,765	0	600
Services	2,543	9,780	4,127	9,417	9,448
Information Technology	23	1,057	0	636	0
Equipment (non computer)	0	0	0	0	0
Student Support - Underg & Grad	59,319	50,677	87,496	79,680	70,771
<b>Total Operating Expenses</b>	<b>66,856</b>	<b>73,776</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>
<b>Total Compensation and Operating</b>	<b>140,555</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>140,555</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>
<b>Surplus/(Deficit)</b>	<b>10,581</b>	<b>5,671</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>
Carryforward	39,555	50,136	55,806	31,257	21,695
<b>Ending Balance</b>	<b>50,136</b>	<b>55,806</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>

## Student Services Fee Actual Trend Report

UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	73,126	76,601	78,427	81,310	154,981
<b>Total Revenue</b>	<b>151,136</b>	<b>154,611</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>
Non-Career Staff	72,685	74,441	80,075	73,517	66,714
<b>Total Salaries &amp; Wages</b>	<b>72,685</b>	<b>74,441</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>
<b>Total Benefits</b>	<b>1,014</b>	<b>723</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>
<b>Total Compensation</b>	<b>73,699</b>	<b>75,164</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>
Material and Supplies - General	2,214	4,884	3,858	2,687	2,279
Material and Supplies - Scientific	217	0	0	0	0
Communications	1,952	2,047	1,751	1,557	1,750
Travel and Entertainment	589	5,331	2,765	0	600
Services	2,543	9,780	4,127	9,417	9,448
Information Technology	23	1,057	0	636	0
Equipment (non computer)	0	0	0	0	0
Student Support - Underg & Grad	59,319	50,677	87,496	79,680	70,771
<b>Total Operating Expenses</b>	<b>66,856</b>	<b>73,776</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>
<b>Total Compensation and Operating</b>	<b>140,555</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>140,555</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>
<b>Surplus/(Deficit)</b>	<b>10,581</b>	<b>5,671</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>
Carryforward	39,555	50,136	55,806	31,257	21,695
<b>Ending Balance</b>	<b>50,136</b>	<b>55,806</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>

## Student Services Fee Actual Trend Report

### UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	72,626	76,601	78,427	81,310	154,981
<b>Total Revenue</b>	<b>150,636</b>	<b>154,611</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>
Non-Career Staff	72,685	74,441	80,075	73,517	66,714
<b>Total Salaries &amp; Wages</b>	<b>72,685</b>	<b>74,441</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>
<b>Total Benefits</b>	<b>1,014</b>	<b>723</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>
<b>Total Compensation</b>	<b>73,699</b>	<b>75,164</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>
Material and Supplies - General	2,214	4,884	3,858	2,687	2,279
Material and Supplies - Scientific	217	0	0	0	0
Communications	1,952	2,047	1,751	1,557	1,750
Travel and Entertainment	589	5,331	2,765	0	600
Services	2,260	9,780	3,909	9,417	9,448
Information Technology	23	1,057	0	636	0
Equipment (non computer)	0	0	0	0	0
Student Support - Underg & Grad	59,319	50,677	87,496	79,680	70,771
<b>Total Operating Expenses</b>	<b>66,574</b>	<b>73,776</b>	<b>99,779</b>	<b>93,977</b>	<b>84,847</b>
<b>Total Compensation and Operating</b>	<b>140,273</b>	<b>148,940</b>	<b>180,769</b>	<b>168,882</b>	<b>152,779</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>140,273</b>	<b>148,940</b>	<b>180,769</b>	<b>168,882</b>	<b>152,779</b>
<b>Surplus/(Deficit)</b>	<b>10,363</b>	<b>5,671</b>	<b>(24,332)</b>	<b>(9,562)</b>	<b>80,212</b>
Carryforward	39,555	49,918	55,588	31,257	21,695
<b>Ending Balance</b>	<b>49,918</b>	<b>55,588</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>

## Student Services Fee Actual Trend Report

### ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	500	0	0	0	0
<b>Total Revenue</b>	<b>500</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	282	0	218	0	0
<b>Total Operating Expenses</b>	<b>282</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>282</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>282</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>218</b>	<b>0</b>	<b>(218)</b>	<b>0</b>	<b>0</b>
Carryforward	0	218	218	0	0
<b>Ending Balance</b>	<b>218</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Student Services Fee Actual Trend Report**

L&S SOCIAL SCIENCES (1350)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>

## Student Services Fee Actual Trend Report

L&S SOCIAL SCIENCES-OTHER (1359)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>



## Student Services Fee Actual Trend Report

SOCIAL SCIENCES GRANT SUPPORT (1295)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<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

DAVID GEFKEN SCHOOL OF MEDICINE (2200)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	82,677	87,360	87,050	(37)	72
<b>Total Revenue</b>	<b>82,677</b>	<b>87,360</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>
Faculty Temporary	5,725	5,900	5,992	0	0
Career Staff	14,998	65,929	58,733	(5,302)	0
Non-Career Staff	37,693	1,345	4,420	(2,487)	0
<b>Total Salaries &amp; Wages</b>	<b>58,417</b>	<b>73,173</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>
<b>Total Benefits</b>	<b>14,657</b>	<b>22,769</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>
<b>Total Compensation</b>	<b>73,074</b>	<b>95,942</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>
Material and Supplies - General	(89)	0	26	0	0
Communications	492	468	384	0	0
Travel and Entertainment	416	0	0	0	0
Services	1,024	503	1,439	(37)	0
<b>Total Operating Expenses</b>	<b>1,842</b>	<b>971</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>74,916</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>74,916</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>7,761</b>	<b>(9,553)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>
Carryforward	0	7,761	(1,793)	(10,011)	(72)
<b>Ending Balance</b>	<b>7,761</b>	<b>(1,793)</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### BASIC SCIENCE DEPARTMENTS (2220)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	82,677	87,360	87,050	(37)	72
<b>Total Revenue</b>	<b>82,677</b>	<b>87,360</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>
Faculty Temporary	5,725	5,900	5,992	0	0
Career Staff	14,998	65,929	58,733	(5,302)	0
Non-Career Staff	37,693	1,345	4,420	(2,487)	0
<b>Total Salaries &amp; Wages</b>	<b>58,417</b>	<b>73,173</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>
<b>Total Benefits</b>	<b>14,657</b>	<b>22,769</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>
<b>Total Compensation</b>	<b>73,074</b>	<b>95,942</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>
Material and Supplies - General	(89)	0	26	0	0
Communications	492	468	384	0	0
Travel and Entertainment	416	0	0	0	0
Services	1,024	503	1,439	(37)	0
<b>Total Operating Expenses</b>	<b>1,842</b>	<b>971</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>74,916</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>74,916</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>7,761</b>	<b>(9,553)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>
Carryforward	0	7,761	(1,793)	(10,011)	(72)
<b>Ending Balance</b>	<b>7,761</b>	<b>(1,793)</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>

**Student Services Fee Actual Trend Report**

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Temp Approp	82,677	87,360	87,050	(37)	72
<b>Total Revenue</b>	<b>82,677</b>	<b>87,360</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>
Faculty Temporary	5,725	5,900	5,992	0	0
Career Staff	14,998	65,929	58,733	(5,302)	0
Non-Career Staff	37,693	1,345	4,420	(2,487)	0
<b>Total Salaries &amp; Wages</b>	<b>58,417</b>	<b>73,173</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>
<b>Total Benefits</b>	<b>14,657</b>	<b>22,769</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>
<b>Total Compensation</b>	<b>73,074</b>	<b>95,942</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>
Material and Supplies - General	(89)	0	26	0	0
Communications	492	468	384	0	0
Travel and Entertainment	416	0	0	0	0
Services	1,024	503	1,439	(37)	0
<b>Total Operating Expenses</b>	<b>1,842</b>	<b>971</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>74,916</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>74,916</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>7,761</b>	<b>(9,553)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>
Carryforward	0	7,761	(1,793)	(10,011)	(72)
<b>Ending Balance</b>	<b>7,761</b>	<b>(1,793)</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>

**Student Services Fee Actual Trend Report**

MOLECULAR & MEDICAL PHARMACOLOGY (1490)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Temp Approp	82,677	87,360	87,050	(37)	72
<b>Total Revenue</b>	<b>82,677</b>	<b>87,360</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>
Faculty Temporary	5,725	5,900	5,992	0	0
Career Staff	14,998	65,929	58,733	(5,302)	0
Non-Career Staff	37,693	1,345	4,420	(2,487)	0
<b>Total Salaries &amp; Wages</b>	<b>58,417</b>	<b>73,173</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>
<b>Total Benefits</b>	<b>14,657</b>	<b>22,769</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>
<b>Total Compensation</b>	<b>73,074</b>	<b>95,942</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>
Material and Supplies - General	(89)	0	26	0	0
Communications	492	468	384	0	0
Travel and Entertainment	416	0	0	0	0
Services	1,024	503	1,439	(37)	0
<b>Total Operating Expenses</b>	<b>1,842</b>	<b>971</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>74,916</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>74,916</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>7,761</b>	<b>(9,553)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>
Carryforward	0	7,761	(1,793)	(10,011)	(72)
<b>Ending Balance</b>	<b>7,761</b>	<b>(1,793)</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	531,559	535,182	535,182	300,246	300,246
Temp Approp	248,777	67,055	24,321	32,028	64,040
<b>Total Revenue</b>	<b>780,336</b>	<b>602,237</b>	<b>559,503</b>	<b>332,274</b>	<b>364,286</b>
Career Staff	156,785	64,325	77,716	84,665	25,004
Non-Career Staff	1,882	5,268	3,856	(647)	27,193
<b>Total Salaries &amp; Wages</b>	<b>158,667</b>	<b>69,593</b>	<b>81,573</b>	<b>84,017</b>	<b>52,196</b>
<b>Total Benefits</b>	<b>70,617</b>	<b>26,307</b>	<b>33,113</b>	<b>37,673</b>	<b>15,182</b>
<b>Total Compensation</b>	<b>229,284</b>	<b>95,900</b>	<b>114,685</b>	<b>121,690</b>	<b>67,378</b>
Material and Supplies - General	649	281	42	0	0
Communications	5,120	4,610	4,204	4,115	23,960
Travel and Entertainment	157	206	0	0	0
Services	120,460	112,655	84,243	38,535	19,996
Information Technology	0	0	345	0	25,122
Equipment (non computer)	0	0	45,300	0	0
Operation and Maintenance of Space	456,841	304,742	122,992	311,432	98,852
<b>Total Operating Expenses</b>	<b>583,227</b>	<b>422,493</b>	<b>257,126</b>	<b>354,081</b>	<b>167,931</b>
<b>Total Compensation and Operating</b>	<b>812,511</b>	<b>518,393</b>	<b>371,812</b>	<b>475,771</b>	<b>235,309</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>812,511</b>	<b>518,393</b>	<b>371,812</b>	<b>475,771</b>	<b>235,309</b>
<b>Surplus/(Deficit)</b>	<b>(32,175)</b>	<b>83,844</b>	<b>187,691</b>	<b>(143,497)</b>	<b>128,977</b>
Carryforward	599,303	567,128	650,972	838,663	695,166
<b>Ending Balance</b>	<b>567,128</b>	<b>650,972</b>	<b>838,663</b>	<b>695,166</b>	<b>824,143</b>

**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (5405)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Temp Approp	0	0	0	0	26,799
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,799</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	0	0	25,100
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>

**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (5470)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Temp Approp	0	0	0	0	26,799
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,799</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	0	0	25,100
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>



**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (3365)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Temp Approp	0	0	0	0	26,799
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,799</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	0	0	25,100
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>

## Student Services Fee Actual Trend Report

### ADMINISTRATION (5901)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	531,559	535,182	535,182	300,246	300,246
Temp Approp	248,777	67,055	24,321	32,028	37,241
<b>Total Revenue</b>	<b>780,336</b>	<b>602,237</b>	<b>559,503</b>	<b>332,274</b>	<b>337,487</b>
Career Staff	156,785	64,325	77,716	84,665	25,004
Non-Career Staff	1,882	5,268	3,856	(647)	27,193
<b>Total Salaries &amp; Wages</b>	<b>158,667</b>	<b>69,593</b>	<b>81,573</b>	<b>84,017</b>	<b>52,196</b>
<b>Total Benefits</b>	<b>70,617</b>	<b>26,307</b>	<b>33,113</b>	<b>37,673</b>	<b>15,182</b>
<b>Total Compensation</b>	<b>229,284</b>	<b>95,900</b>	<b>114,685</b>	<b>121,690</b>	<b>67,378</b>
Material and Supplies - General	649	281	42	0	0
Communications	5,120	4,610	4,204	4,115	23,960
Travel and Entertainment	157	206	0	0	0
Services	120,460	112,655	84,243	38,535	19,996
Information Technology	0	0	345	0	22
Equipment (non computer)	0	0	45,300	0	0
Operation and Maintenance of Space	456,841	304,742	122,992	311,432	98,852
<b>Total Operating Expenses</b>	<b>583,227</b>	<b>422,493</b>	<b>257,126</b>	<b>354,081</b>	<b>142,831</b>
<b>Total Compensation and Operating</b>	<b>812,511</b>	<b>518,393</b>	<b>371,812</b>	<b>475,771</b>	<b>210,209</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>812,511</b>	<b>518,393</b>	<b>371,812</b>	<b>475,771</b>	<b>210,209</b>
<b>Surplus/(Deficit)</b>	<b>(32,175)</b>	<b>83,844</b>	<b>187,691</b>	<b>(143,497)</b>	<b>127,278</b>
Carryforward	599,303	567,128	650,972	838,663	695,166
<b>Ending Balance</b>	<b>567,128</b>	<b>650,972</b>	<b>838,663</b>	<b>695,166</b>	<b>822,444</b>

## Student Services Fee Actual Trend Report

### FACILITIES (5490)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	264,398	264,398	264,398	264,398	264,398
Temp Approp	181,042	0	0	0	0
<b>Total Revenue</b>	<b>445,440</b>	<b>264,398</b>	<b>264,398</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>
Equipment (non computer)	0	0	45,300	0	0
Operation and Maintenance of Space	456,426	304,707	122,992	311,432	98,852
<b>Total Operating Expenses</b>	<b>456,426</b>	<b>304,707</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>
<b>Total Compensation and Operating</b>	<b>456,426</b>	<b>304,707</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>456,426</b>	<b>304,707</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>
<b>Surplus/(Deficit)</b>	<b>(10,986)</b>	<b>(40,309)</b>	<b>96,106</b>	<b>(47,034)</b>	<b>165,546</b>
Carryforward	515,430	504,444	464,135	560,240	513,207
<b>Ending Balance</b>	<b>504,444</b>	<b>464,135</b>	<b>560,240</b>	<b>513,206</b>	<b>678,752</b>

## Student Services Fee Actual Trend Report

### OPERATION & MAINTENANCE OF PLANT (3440)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	24,398	0	24,398	0
<b>Total Operating Expenses</b>	<b>24,398</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>24,398</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>24,398</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>
Carryforward	0	0	0	24,398	24,398
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>24,398</b>	<b>24,398</b>	<b>48,796</b>

## Student Services Fee Actual Trend Report

### DEFERRED MAINTENANCE (3455)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	240,000	240,000	240,000	240,000	240,000
Temp Approp	181,042	0	0	0	0
<b>Total Revenue</b>	<b>421,042</b>	<b>240,000</b>	<b>240,000</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>
Equipment (non computer)	0	0	45,300	0	0
Operation and Maintenance of Space	432,028	280,309	122,992	287,034	98,852
<b>Total Operating Expenses</b>	<b>432,028</b>	<b>280,309</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>
<b>Total Compensation and Operating</b>	<b>432,028</b>	<b>280,309</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>432,028</b>	<b>280,309</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>
<b>Surplus/(Deficit)</b>	<b>(10,986)</b>	<b>(40,309)</b>	<b>71,708</b>	<b>(47,034)</b>	<b>141,148</b>
Carryforward	515,430	504,444	464,135	535,842	488,809
<b>Ending Balance</b>	<b>504,444</b>	<b>464,135</b>	<b>535,842</b>	<b>488,808</b>	<b>629,956</b>

## Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (5912)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	35,848	35,848	35,848	35,848	35,848
Temp Approp	4,000	4,000	2,500	0	0
<b>Total Revenue</b>	<b>39,848</b>	<b>39,848</b>	<b>38,348</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	0	0	20,000
Services	43,593	39,404	38,555	36,072	15,781
<b>Total Operating Expenses</b>	<b>43,593</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>
<b>Total Compensation and Operating</b>	<b>43,593</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>43,593</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>
<b>Surplus/(Deficit)</b>	<b>(3,745)</b>	<b>444</b>	<b>(207)</b>	<b>(224)</b>	<b>67</b>
Carryforward	3,745	1	445	238	14
<b>Ending Balance</b>	<b>1</b>	<b>445</b>	<b>238</b>	<b>14</b>	<b>81</b>

## Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (3865)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	35,848	35,848	35,848	35,848	35,848
Temp Approp	4,000	4,000	2,500	0	0
<b>Total Revenue</b>	<b>39,848</b>	<b>39,848</b>	<b>38,348</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	0	0	20,000
Services	43,593	39,404	38,555	36,072	15,781
<b>Total Operating Expenses</b>	<b>43,593</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>
<b>Total Compensation and Operating</b>	<b>43,593</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>43,593</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>
<b>Surplus/(Deficit)</b>	<b>(3,745)</b>	<b>444</b>	<b>(207)</b>	<b>(224)</b>	<b>67</b>
Carryforward	3,745	1	445	238	14
<b>Ending Balance</b>	<b>1</b>	<b>445</b>	<b>238</b>	<b>14</b>	<b>81</b>

## Student Services Fee Actual Trend Report

### HOUSING (5920)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	231,313	234,936	234,936	0	0
Temp Approp	3,535	775	21,821	32,028	37,241
<b>Total Revenue</b>	<b>234,848</b>	<b>235,711</b>	<b>256,757</b>	<b>32,028</b>	<b>37,241</b>
Career Staff	156,785	64,325	77,716	84,665	25,004
Non-Career Staff	1,882	5,268	3,856	(647)	27,193
<b>Total Salaries &amp; Wages</b>	<b>158,667</b>	<b>69,593</b>	<b>81,573</b>	<b>84,017</b>	<b>52,196</b>
<b>Total Benefits</b>	<b>70,617</b>	<b>26,307</b>	<b>33,113</b>	<b>37,673</b>	<b>15,182</b>
<b>Total Compensation</b>	<b>229,284</b>	<b>95,900</b>	<b>114,685</b>	<b>121,690</b>	<b>67,378</b>
Material and Supplies - General	649	281	42	0	0
Communications	5,120	4,610	4,204	4,115	3,960
Travel and Entertainment	157	206	0	0	0
Services	16,668	10,971	45,688	2,463	4,215
Information Technology	0	0	345	0	22
Operation and Maintenance of Space	414	35	0	0	0
<b>Total Operating Expenses</b>	<b>23,008</b>	<b>16,102</b>	<b>50,279</b>	<b>6,577</b>	<b>8,198</b>
<b>Total Compensation and Operating</b>	<b>252,292</b>	<b>112,002</b>	<b>164,964</b>	<b>128,268</b>	<b>75,576</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>252,292</b>	<b>112,002</b>	<b>164,964</b>	<b>128,268</b>	<b>75,576</b>
<b>Surplus/(Deficit)</b>	<b>(17,444)</b>	<b>123,709</b>	<b>91,793</b>	<b>(96,240)</b>	<b>(38,335)</b>
Carryforward	80,127	62,683	186,393	278,185	181,946
<b>Ending Balance</b>	<b>62,683</b>	<b>186,393</b>	<b>278,185</b>	<b>181,946</b>	<b>143,611</b>



## Student Services Fee Actual Trend Report

### COMMUNITY HOUSING (3135)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	231,313	234,936	234,936	0	0
Temp Approp	3,535	775	677	796	383
<b>Total Revenue</b>	<b>234,848</b>	<b>235,711</b>	<b>235,613</b>	<b>796</b>	<b>383</b>
Career Staff	156,785	64,325	63,788	65,451	2,394
Non-Career Staff	1,882	5,268	2,290	919	27,193
<b>Total Salaries &amp; Wages</b>	<b>158,667</b>	<b>69,593</b>	<b>66,079</b>	<b>66,370</b>	<b>29,586</b>
<b>Total Benefits</b>	<b>70,617</b>	<b>26,307</b>	<b>24,745</b>	<b>27,483</b>	<b>1,443</b>
<b>Total Compensation</b>	<b>229,284</b>	<b>95,900</b>	<b>90,824</b>	<b>93,853</b>	<b>31,029</b>
Material and Supplies - General	649	281	42	0	0
Communications	5,120	4,610	4,071	3,950	3,728
Travel and Entertainment	157	206	0	0	0
Services	16,668	10,971	45,544	2,231	3,945
Information Technology	0	0	345	0	22
Operation and Maintenance of Space	414	35	0	0	0
<b>Total Operating Expenses</b>	<b>23,008</b>	<b>16,102</b>	<b>50,002</b>	<b>6,181</b>	<b>7,696</b>
<b>Total Compensation and Operating</b>	<b>252,292</b>	<b>112,002</b>	<b>140,826</b>	<b>100,033</b>	<b>38,725</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>252,292</b>	<b>112,002</b>	<b>140,826</b>	<b>100,033</b>	<b>38,725</b>
<b>Surplus/(Deficit)</b>	<b>(17,444)</b>	<b>123,709</b>	<b>94,787</b>	<b>(99,237)</b>	<b>(38,342)</b>
Carryforward	80,127	62,683	186,393	281,180	181,942
<b>Ending Balance</b>	<b>62,683</b>	<b>186,393</b>	<b>281,180</b>	<b>181,942</b>	<b>143,601</b>

## Student Services Fee Actual Trend Report

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	0	0	21,144	31,232	36,858
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>21,144</b>	<b>31,232</b>	<b>36,858</b>
Career Staff	0	0	13,928	19,214	22,610
Non-Career Staff	0	0	1,566	(1,566)	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>15,494</b>	<b>17,648</b>	<b>22,610</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>8,368</b>	<b>10,190</b>	<b>13,739</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>23,862</b>	<b>27,838</b>	<b>36,349</b>
Communications	0	0	133	165	232
Services	0	0	144	232	270
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>397</b>	<b>502</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>24,139</b>	<b>28,234</b>	<b>36,851</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>24,139</b>	<b>28,234</b>	<b>36,851</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>(2,995)</b>	<b>2,998</b>	<b>7</b>
Carryforward	0	0	0	(2,995)	3
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>(2,995)</b>	<b>3</b>	<b>10</b>

## Student Services Fee Actual Trend Report

EVENTS AND TRANSPORTATION (5940)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	60,200	62,280	0	0	0
<b>Total Revenue</b>	<b>60,200</b>	<b>62,280</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	60,200	62,280	0	0	0
<b>Total Operating Expenses</b>	<b>60,200</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>60,200</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>60,200</b>	<b>62,280</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	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

UCLA EVENTS OFFICE (3190)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	60,200	62,280	0	0	0
<b>Total Revenue</b>	<b>60,200</b>	<b>62,280</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	60,200	62,280	0	0	0
<b>Total Operating Expenses</b>	<b>60,200</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>60,200</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>60,200</b>	<b>62,280</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	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (6000)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	2,689,993	2,689,993	2,517,213	2,517,213	2,517,213
Temp Approp	12,670	(162,090)	11,149	15,445	0
<b>Total Revenue</b>	<b>2,702,663</b>	<b>2,527,903</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>
Career Staff	2,011,144	1,938,254	1,923,096	1,903,212	0
Non-Career Staff	(702)	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>2,010,441</b>	<b>1,938,254</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>
<b>Total Benefits</b>	<b>620,333</b>	<b>596,874</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,630,774</b>	<b>2,535,128</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	50,573
Material and Supplies - Scientific	0	0	0	0	33,554
Communications	7,828	6,807	6,012	6,268	0
Travel and Entertainment	0	55,886	62,380	0	149,290
Services	12,670	10,690	11,149	15,445	855,183
Consultants/Temp. Services	0	0	0	0	994,178
Information Technology	0	0	0	0	145,081
Equipment (non computer)	0	0	0	0	136,914
Operation and Maintenance of Space	0	0	0	0	183,392
<b>Total Operating Expenses</b>	<b>20,498</b>	<b>73,383</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>
<b>Total Compensation and Operating</b>	<b>2,651,272</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,651,272</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>
<b>Surplus/(Deficit)</b>	<b>51,391</b>	<b>(80,608)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>
Carryforward	245,827	297,218	216,610	146,412	30,952
<b>Ending Balance</b>	<b>297,218</b>	<b>216,610</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (5501)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	2,689,993	2,689,993	2,517,213	2,517,213	2,517,213
Temp Approp	12,670	(162,090)	11,149	15,445	0
<b>Total Revenue</b>	<b>2,702,663</b>	<b>2,527,903</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>
Career Staff	2,011,144	1,938,254	1,923,096	1,903,212	0
Non-Career Staff	(702)	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>2,010,441</b>	<b>1,938,254</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>
<b>Total Benefits</b>	<b>620,333</b>	<b>596,874</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,630,774</b>	<b>2,535,128</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	50,573
Material and Supplies - Scientific	0	0	0	0	33,554
Communications	7,828	6,807	6,012	6,268	0
Travel and Entertainment	0	55,886	62,380	0	149,290
Services	12,670	10,690	11,149	15,445	855,183
Consultants/Temp. Services	0	0	0	0	994,178
Information Technology	0	0	0	0	145,081
Equipment (non computer)	0	0	0	0	136,914
Operation and Maintenance of Space	0	0	0	0	183,392
<b>Total Operating Expenses</b>	<b>20,498</b>	<b>73,383</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>
<b>Total Compensation and Operating</b>	<b>2,651,272</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,651,272</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>
<b>Surplus/(Deficit)</b>	<b>51,391</b>	<b>(80,608)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>
Carryforward	245,827	297,218	216,610	146,412	30,952
<b>Ending Balance</b>	<b>297,218</b>	<b>216,610</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	2,689,993	2,689,993	2,517,213	2,517,213	2,517,213
Temp Approp	12,670	(162,090)	11,149	15,445	0
<b>Total Revenue</b>	<b>2,702,663</b>	<b>2,527,903</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>
Career Staff	2,011,144	1,938,254	1,923,096	1,903,212	0
Non-Career Staff	(702)	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>2,010,441</b>	<b>1,938,254</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>
<b>Total Benefits</b>	<b>620,333</b>	<b>596,874</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,630,774</b>	<b>2,535,128</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	50,573
Material and Supplies - Scientific	0	0	0	0	33,554
Communications	7,828	6,807	6,012	6,268	0
Travel and Entertainment	0	55,886	62,380	0	149,290
Services	12,670	10,690	11,149	15,445	855,183
Consultants/Temp. Services	0	0	0	0	994,178
Information Technology	0	0	0	0	145,081
Equipment (non computer)	0	0	0	0	136,914
Operation and Maintenance of Space	0	0	0	0	183,392
<b>Total Operating Expenses</b>	<b>20,498</b>	<b>73,383</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>
<b>Total Compensation and Operating</b>	<b>2,651,272</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,651,272</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>
<b>Surplus/(Deficit)</b>	<b>51,391</b>	<b>(80,608)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>
Carryforward	245,827	297,218	216,610	146,412	30,952
<b>Ending Balance</b>	<b>297,218</b>	<b>216,610</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (3745)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	2,689,993	2,689,993	2,517,213	2,517,213	2,517,213
Temp Approp	12,670	(162,090)	11,149	15,445	0
<b>Total Revenue</b>	<b>2,702,663</b>	<b>2,527,903</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>
Career Staff	2,011,144	1,938,254	1,923,096	1,903,212	0
Non-Career Staff	(702)	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>2,010,441</b>	<b>1,938,254</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>
<b>Total Benefits</b>	<b>620,333</b>	<b>596,874</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,630,774</b>	<b>2,535,128</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>
Material and Supplies - General	0	0	0	0	50,573
Material and Supplies - Scientific	0	0	0	0	33,554
Communications	7,828	6,807	6,012	6,268	0
Travel and Entertainment	0	55,886	62,380	0	149,290
Services	12,670	10,690	11,149	15,445	855,183
Consultants/Temp. Services	0	0	0	0	994,178
Information Technology	0	0	0	0	145,081
Equipment (non computer)	0	0	0	0	136,914
Operation and Maintenance of Space	0	0	0	0	183,392
<b>Total Operating Expenses</b>	<b>20,498</b>	<b>73,383</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>
<b>Total Compensation and Operating</b>	<b>2,651,272</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,651,272</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>
<b>Surplus/(Deficit)</b>	<b>51,391</b>	<b>(80,608)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>
Carryforward	245,827	297,218	216,610	146,412	30,952
<b>Ending Balance</b>	<b>297,218</b>	<b>216,610</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>



## Student Services Fee Actual Trend Report

### CHANCELLORS ORGANIZATION (6200)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	150,748	170,639	170,639	177,351	177,351
Temp Approp	14,341	874	4,299	1,009	9,862
<b>Total Revenue</b>	<b>165,089</b>	<b>171,513</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>
Career Staff	107,246	110,154	113,462	116,857	122,613
Non-Career Staff	229	2,570	4,380	3,606	2,853
<b>Total Salaries &amp; Wages</b>	<b>107,475</b>	<b>112,724</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>
<b>Total Benefits</b>	<b>43,697</b>	<b>38,819</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>
<b>Total Compensation</b>	<b>151,172</b>	<b>151,544</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>
Material and Supplies - General	2,029	2,407	2,231	1,163	466
Communications	1,390	1,453	1,141	1,101	1,259
Travel and Entertainment	7,211	5,420	7,829	5,604	8,272
Services	3,911	7,606	2,980	5,344	2,838
Information Technology	53	0	0	0	71
Equipment (non computer)	1,380	398	0	0	200
Operation and Maintenance of Space	226	1,145	0	0	0
<b>Total Operating Expenses</b>	<b>16,200</b>	<b>18,429</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>
<b>Total Compensation and Operating</b>	<b>167,372</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>167,372</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>
<b>Surplus/(Deficit)</b>	<b>(2,283)</b>	<b>1,540</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>
Carryforward	3,830	1,547	3,088	38	4
<b>Ending Balance</b>	<b>1,547</b>	<b>3,088</b>	<b>38</b>	<b>4</b>	<b>(200)</b>

## Student Services Fee Actual Trend Report

CHANCELLORS ORGNZTN DIV (6210)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	150,748	170,639	170,639	177,351	177,351
Temp Approp	14,341	874	4,299	1,009	9,862
<b>Total Revenue</b>	<b>165,089</b>	<b>171,513</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>
Career Staff	107,246	110,154	113,462	116,857	122,613
Non-Career Staff	229	2,570	4,380	3,606	2,853
<b>Total Salaries &amp; Wages</b>	<b>107,475</b>	<b>112,724</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>
<b>Total Benefits</b>	<b>43,697</b>	<b>38,819</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>
<b>Total Compensation</b>	<b>151,172</b>	<b>151,544</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>
Material and Supplies - General	2,029	2,407	2,231	1,163	466
Communications	1,390	1,453	1,141	1,101	1,259
Travel and Entertainment	7,211	5,420	7,829	5,604	8,272
Services	3,911	7,606	2,980	5,344	2,838
Information Technology	53	0	0	0	71
Equipment (non computer)	1,380	398	0	0	200
Operation and Maintenance of Space	226	1,145	0	0	0
<b>Total Operating Expenses</b>	<b>16,200</b>	<b>18,429</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>
<b>Total Compensation and Operating</b>	<b>167,372</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>167,372</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>
<b>Surplus/(Deficit)</b>	<b>(2,283)</b>	<b>1,540</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>
Carryforward	3,830	1,547	3,088	38	4
<b>Ending Balance</b>	<b>1,547</b>	<b>3,088</b>	<b>38</b>	<b>4</b>	<b>(200)</b>

## Student Services Fee Actual Trend Report

### VC LEGAL AFFAIRS (6230)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	150,748	170,639	170,639	177,351	177,351
Temp Approp	14,341	874	4,299	1,009	9,862
<b>Total Revenue</b>	<b>165,089</b>	<b>171,513</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>
Career Staff	107,246	110,154	113,462	116,857	122,613
Non-Career Staff	229	2,570	4,380	3,606	2,853
<b>Total Salaries &amp; Wages</b>	<b>107,475</b>	<b>112,724</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>
<b>Total Benefits</b>	<b>43,697</b>	<b>38,819</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>
<b>Total Compensation</b>	<b>151,172</b>	<b>151,544</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>
Material and Supplies - General	2,029	2,407	2,231	1,163	466
Communications	1,390	1,453	1,141	1,101	1,259
Travel and Entertainment	7,211	5,420	7,829	5,604	8,272
Services	3,911	7,606	2,980	5,344	2,838
Information Technology	53	0	0	0	71
Equipment (non computer)	1,380	398	0	0	200
Operation and Maintenance of Space	226	1,145	0	0	0
<b>Total Operating Expenses</b>	<b>16,200</b>	<b>18,429</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>
<b>Total Compensation and Operating</b>	<b>167,372</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>167,372</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>
<b>Surplus/(Deficit)</b>	<b>(2,283)</b>	<b>1,540</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>
Carryforward	3,830	1,547	3,088	38	4
<b>Ending Balance</b>	<b>1,547</b>	<b>3,088</b>	<b>38</b>	<b>4</b>	<b>(200)</b>

## Student Services Fee Actual Trend Report

### OFFICE OF OMBUDS SERVICES (3775)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	150,748	170,639	170,639	177,351	177,351
Temp Approp	14,341	874	4,299	1,009	9,862
<b>Total Revenue</b>	<b>165,089</b>	<b>171,513</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>
Career Staff	107,246	110,154	113,462	116,857	122,613
Non-Career Staff	229	2,570	4,380	3,606	2,853
<b>Total Salaries &amp; Wages</b>	<b>107,475</b>	<b>112,724</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>
<b>Total Benefits</b>	<b>43,697</b>	<b>38,819</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>
<b>Total Compensation</b>	<b>151,172</b>	<b>151,544</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>
Material and Supplies - General	2,029	2,407	2,231	1,163	466
Communications	1,390	1,453	1,141	1,101	1,259
Travel and Entertainment	7,211	5,420	7,829	5,604	8,272
Services	3,911	7,606	2,980	5,344	2,838
Information Technology	53	0	0	0	71
Equipment (non computer)	1,380	398	0	0	200
Operation and Maintenance of Space	226	1,145	0	0	0
<b>Total Operating Expenses</b>	<b>16,200</b>	<b>18,429</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>
<b>Total Compensation and Operating</b>	<b>167,372</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>167,372</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>
<b>Surplus/(Deficit)</b>	<b>(2,283)</b>	<b>1,540</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>
Carryforward	3,830	1,547	3,088	38	4
<b>Ending Balance</b>	<b>1,547</b>	<b>3,088</b>	<b>38</b>	<b>4</b>	<b>(200)</b>

## Student Services Fee Actual Trend Report

### EXTERNAL AFFAIRS (6300)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	0	51	54	54	57,742
<b>Total Revenue</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>
Career Staff	0	0	0	0	350
Non-Career Staff	0	6,567	6,498	6,458	28,397
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>6,567</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>
<b>Total Benefits</b>	<b>0</b>	<b>186</b>	<b>183</b>	<b>213</b>	<b>863</b>
<b>Total Compensation</b>	<b>0</b>	<b>6,753</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>
Material and Supplies - General	1,035	0	0	0	27,676
Communications	0	2	73	84	385
Travel and Entertainment	769	0	0	0	131
Services	4,267	51	54	54	6,190
Equipment (non computer)	684	0	0	0	0
<b>Total Operating Expenses</b>	<b>6,755</b>	<b>53</b>	<b>127</b>	<b>138</b>	<b>34,382</b>
<b>Total Compensation and Operating</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>

**Student Services Fee Actual Trend Report**

EXTERNAL AFFAIRS DIV (6310)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	0	51	54	54	57,742
<b>Total Revenue</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>
Career Staff	0	0	0	0	350
Non-Career Staff	0	6,567	6,498	6,458	28,397
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>6,567</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>
<b>Total Benefits</b>	<b>0</b>	<b>186</b>	<b>183</b>	<b>213</b>	<b>863</b>
<b>Total Compensation</b>	<b>0</b>	<b>6,753</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>
Material and Supplies - General	1,035	0	0	0	27,676
Communications	0	2	73	84	385
Travel and Entertainment	769	0	0	0	131
Services	4,267	51	54	54	6,190
Equipment (non computer)	684	0	0	0	0
<b>Total Operating Expenses</b>	<b>6,755</b>	<b>53</b>	<b>127</b>	<b>138</b>	<b>34,382</b>
<b>Total Compensation and Operating</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>

**Student Services Fee Actual Trend Report**

EXTERNAL AFFAIRS SUBDIV (6315)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	0	51	54	54	57,742
<b>Total Revenue</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>
Career Staff	0	0	0	0	350
Non-Career Staff	0	6,567	6,498	6,458	28,397
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>6,567</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>
<b>Total Benefits</b>	<b>0</b>	<b>186</b>	<b>183</b>	<b>213</b>	<b>863</b>
<b>Total Compensation</b>	<b>0</b>	<b>6,753</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>
Material and Supplies - General	1,035	0	0	0	27,676
Communications	0	2	73	84	385
Travel and Entertainment	769	0	0	0	131
Services	4,267	51	54	54	6,190
Equipment (non computer)	684	0	0	0	0
<b>Total Operating Expenses</b>	<b>6,755</b>	<b>53</b>	<b>127</b>	<b>138</b>	<b>34,382</b>
<b>Total Compensation and Operating</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>

**Student Services Fee Actual Trend Report**

ALUMNI AFFAIRS (4030)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	0	51	54	54	57,742
<b>Total Revenue</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>
Career Staff	0	0	0	0	350
Non-Career Staff	0	6,567	6,498	6,458	28,397
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>6,567</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>
<b>Total Benefits</b>	<b>0</b>	<b>186</b>	<b>183</b>	<b>213</b>	<b>863</b>
<b>Total Compensation</b>	<b>0</b>	<b>6,753</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>
Material and Supplies - General	1,035	0	0	0	27,676
Communications	0	2	73	84	385
Travel and Entertainment	769	0	0	0	131
Services	4,267	51	54	54	6,190
Equipment (non computer)	684	0	0	0	0
<b>Total Operating Expenses</b>	<b>6,755</b>	<b>53</b>	<b>127</b>	<b>138</b>	<b>34,382</b>
<b>Total Compensation and Operating</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,755</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>



## Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	261,708	269,465	269,465	275,353	275,353
Temp Approp	435,366	449,932	570,141	586,203	587,438
<b>Total Revenue</b>	<b>697,074</b>	<b>719,397</b>	<b>839,606</b>	<b>861,556</b>	<b>862,791</b>
Career Staff	307,695	325,817	320,960	456,053	383,938
Non-Career Staff	135,976	113,660	152,977	255,602	88,231
<b>Total Salaries &amp; Wages</b>	<b>443,671</b>	<b>439,477</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>
<b>Total Benefits</b>	<b>144,130</b>	<b>165,558</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>
<b>Total Compensation</b>	<b>587,801</b>	<b>605,035</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>
Material and Supplies - General	1,606	7,946	11,966	0	0
Material and Supplies - Scientific	195	3,412	3,628	0	0
Communications	5,687	5,105	4,937	7,956	5,134
Services	7,390	7,506	5,155	70,377	61,563
Consultants/Temp. Services	0	0	0	0	22,153
Information Technology	387	0	0	0	0
Operation and Maintenance of Space	47,282	86,406	69,197	13,776	48,319
<b>Total Operating Expenses</b>	<b>62,547</b>	<b>110,376</b>	<b>94,884</b>	<b>92,109</b>	<b>137,169</b>
<b>Total Compensation and Operating</b>	<b>650,348</b>	<b>715,411</b>	<b>733,040</b>	<b>1,032,233</b>	<b>785,448</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>650,348</b>	<b>715,411</b>	<b>733,040</b>	<b>1,032,233</b>	<b>785,448</b>
<b>Surplus/(Deficit)</b>	<b>46,725</b>	<b>3,986</b>	<b>106,566</b>	<b>(170,677)</b>	<b>77,343</b>
Carryforward	2,038	48,763	52,749	159,315	(11,362)
<b>Ending Balance</b>	<b>48,763</b>	<b>52,749</b>	<b>159,315</b>	<b>(11,362)</b>	<b>65,981</b>

**Student Services Fee Actual Trend Report**

CORPORATE FINANCIAL SERVICES (6440)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<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	0	499	0	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>
Carryforward	1,170	1,170	1,170	671	671
<b>Ending Balance</b>	<b>1,170</b>	<b>1,170</b>	<b>671</b>	<b>671</b>	<b>668</b>

**Student Services Fee Actual Trend Report**

FINANCE (5980)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<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	0	499	0	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>
Carryforward	1,170	1,170	1,170	671	671
<b>Ending Balance</b>	<b>1,170</b>	<b>1,170</b>	<b>671</b>	<b>671</b>	<b>668</b>

## Student Services Fee Actual Trend Report

CORPORATE FINANCIAL SERVICES (3550)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<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	0	499	0	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>
Carryforward	1,170	1,170	1,170	671	671
<b>Ending Balance</b>	<b>1,170</b>	<b>1,170</b>	<b>671</b>	<b>671</b>	<b>668</b>

## Student Services Fee Actual Trend Report

### CAMPUS SERVICE ENTERPRISES (6450)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	261,708	269,465	269,465	275,353	275,353
Temp Approp	435,366	449,932	570,141	586,203	587,438
<b>Total Revenue</b>	<b>697,074</b>	<b>719,397</b>	<b>839,606</b>	<b>861,556</b>	<b>862,791</b>
Career Staff	307,695	325,817	320,960	456,053	383,938
Non-Career Staff	135,976	113,660	152,977	255,602	88,231
<b>Total Salaries &amp; Wages</b>	<b>443,671</b>	<b>439,477</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>
<b>Total Benefits</b>	<b>144,130</b>	<b>165,558</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>
<b>Total Compensation</b>	<b>587,801</b>	<b>605,035</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>
Material and Supplies - General	1,606	7,946	11,966	0	0
Material and Supplies - Scientific	195	3,412	3,628	0	0
Communications	5,687	5,105	4,937	7,956	5,134
Services	7,390	7,506	4,656	70,377	61,560
Consultants/Temp. Services	0	0	0	0	22,153
Information Technology	387	0	0	0	0
Operation and Maintenance of Space	47,282	86,406	69,197	13,776	48,319
<b>Total Operating Expenses</b>	<b>62,547</b>	<b>110,376</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>
<b>Total Compensation and Operating</b>	<b>650,348</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>650,348</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>
<b>Surplus/(Deficit)</b>	<b>46,725</b>	<b>3,986</b>	<b>107,065</b>	<b>(170,677)</b>	<b>77,346</b>
Carryforward	868	47,593	51,579	158,644	(12,033)
<b>Ending Balance</b>	<b>47,593</b>	<b>51,579</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>

## Student Services Fee Actual Trend Report

### UCLA EARLY CARE AND EDUCATION (5970)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	261,708	269,465	269,465	275,353	275,353
Temp Approp	435,366	449,932	570,141	586,203	587,438
<b>Total Revenue</b>	<b>697,074</b>	<b>719,397</b>	<b>839,606</b>	<b>861,556</b>	<b>862,791</b>
Career Staff	307,695	325,817	320,960	456,053	383,938
Non-Career Staff	135,976	113,660	152,977	255,602	88,231
<b>Total Salaries &amp; Wages</b>	<b>443,671</b>	<b>439,477</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>
<b>Total Benefits</b>	<b>144,130</b>	<b>165,558</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>
<b>Total Compensation</b>	<b>587,801</b>	<b>605,035</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>
Material and Supplies - General	1,606	7,946	11,966	0	0
Material and Supplies - Scientific	195	3,412	3,628	0	0
Communications	5,687	5,105	4,937	7,956	5,134
Services	7,390	7,506	4,656	70,377	61,560
Consultants/Temp. Services	0	0	0	0	22,153
Information Technology	387	0	0	0	0
Operation and Maintenance of Space	47,282	86,406	69,197	13,776	48,319
<b>Total Operating Expenses</b>	<b>62,547</b>	<b>110,376</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>
<b>Total Compensation and Operating</b>	<b>650,348</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>650,348</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>
<b>Surplus/(Deficit)</b>	<b>46,725</b>	<b>3,986</b>	<b>107,065</b>	<b>(170,677)</b>	<b>77,346</b>
Carryforward	868	47,593	51,579	158,644	(12,033)
<b>Ending Balance</b>	<b>47,593</b>	<b>51,579</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>

## Student Services Fee Actual Trend Report

### EARLY CARE AND EDUCATION (3120)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	261,708	269,465	269,465	275,353	275,353
Temp Approp	435,366	449,932	570,141	586,203	587,438
<b>Total Revenue</b>	<b>697,074</b>	<b>719,397</b>	<b>839,606</b>	<b>861,556</b>	<b>862,791</b>
Career Staff	307,695	325,817	320,960	456,053	383,938
Non-Career Staff	135,976	113,660	152,977	255,602	88,231
<b>Total Salaries &amp; Wages</b>	<b>443,671</b>	<b>439,477</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>
<b>Total Benefits</b>	<b>144,130</b>	<b>165,558</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>
<b>Total Compensation</b>	<b>587,801</b>	<b>605,035</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>
Material and Supplies - General	1,606	7,946	11,966	0	0
Material and Supplies - Scientific	195	3,412	3,628	0	0
Communications	5,687	5,105	4,937	7,956	5,134
Services	7,390	7,506	4,656	70,377	61,560
Consultants/Temp. Services	0	0	0	0	22,153
Information Technology	387	0	0	0	0
Operation and Maintenance of Space	47,282	86,406	69,197	13,776	48,319
<b>Total Operating Expenses</b>	<b>62,547</b>	<b>110,376</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>
<b>Total Compensation and Operating</b>	<b>650,348</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>650,348</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>
<b>Surplus/(Deficit)</b>	<b>46,725</b>	<b>3,986</b>	<b>107,065</b>	<b>(170,677)</b>	<b>77,346</b>
Carryforward	868	47,593	51,579	158,644	(12,033)
<b>Ending Balance</b>	<b>47,593</b>	<b>51,579</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	23,297,574	24,440,385	25,518,612	27,123,058	29,003,525
Temp Approp	4,606,490	4,821,510	4,943,828	6,645,755	8,838,589
<b>Total Revenue</b>	<b>27,904,064</b>	<b>29,261,895</b>	<b>30,462,440</b>	<b>33,768,813</b>	<b>37,842,114</b>
Faculty Ladder	0	0	0	0	3,708
Faculty Temporary	0	800	1,360	0	0
Academic Apprentice	3,825	0	0	0	0
Academic Other	0	132	750	0	0
Career Staff	17,229,031	17,894,987	17,977,961	18,872,500	20,455,038
Non-Career Staff	554,266	789,390	1,099,119	1,344,897	1,292,003
<b>Total Salaries &amp; Wages</b>	<b>17,787,122</b>	<b>18,685,310</b>	<b>19,079,190</b>	<b>20,217,396</b>	<b>21,750,750</b>
<b>Total Benefits</b>	<b>6,750,651</b>	<b>7,491,529</b>	<b>7,337,266</b>	<b>7,822,860</b>	<b>8,535,003</b>
<b>Total Compensation</b>	<b>24,537,773</b>	<b>26,176,839</b>	<b>26,416,456</b>	<b>28,040,257</b>	<b>30,285,753</b>
Material and Supplies - General	296,333	295,763	260,302	478,597	334,923
Material and Supplies - Scientific	15,329	19,546	8,871	19,090	4,797
Communications	287,593	246,428	198,778	276,971	301,593
Travel and Entertainment	327,938	380,620	350,757	465,871	374,857
Services	897,619	958,606	1,113,909	1,294,744	1,162,002
Consultants/Temp. Services	282,118	53,184	35,228	296,702	199,900
Information Technology	328,978	372,860	314,774	485,496	493,468
Equipment (non computer)	154,470	131,062	105,849	166,897	109,361
Operation and Maintenance of Space	327,920	239,205	216,303	1,000,470	875,495
Student Support - Underg & Grad	722,976	1,405,620	1,166,627	1,377,226	880,879
Other Expense - Control	0	(793)	0	0	0
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>3,641,275</b>	<b>4,102,101</b>	<b>3,771,400</b>	<b>5,862,064</b>	<b>4,737,275</b>
<b>Total Compensation and Operating</b>	<b>28,179,048</b>	<b>30,278,940</b>	<b>30,187,856</b>	<b>33,902,320</b>	<b>35,023,028</b>
Recharges	(667,877)	(670,352)	(713,822)	(738,069)	(771,707)
<b>Total Expenditures</b>	<b>27,511,171</b>	<b>29,608,588</b>	<b>29,474,034</b>	<b>33,164,252</b>	<b>34,251,322</b>
<b>Surplus/(Deficit)</b>	<b>392,894</b>	<b>(346,693)</b>	<b>988,406</b>	<b>604,561</b>	<b>3,590,793</b>
Carryforward	5,720,768	6,113,662	5,766,969	6,265,648	6,870,209
<b>Ending Balance</b>	<b>6,113,662</b>	<b>5,766,969</b>	<b>6,755,375</b>	<b>6,870,209</b>	<b>10,461,002</b>



## Student Services Fee Actual Trend Report

### STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	8,729,280	9,363,785	10,259,682	10,068,563	10,350,986
Temp Approp	(3,924,927)	(4,252,400)	(5,563,027)	(4,241,143)	(4,381,779)
<b>Total Revenue</b>	<b>4,804,353</b>	<b>5,111,385</b>	<b>4,696,655</b>	<b>5,827,420</b>	<b>5,969,207</b>
Faculty Ladder	0	0	0	0	3,708
Academic Apprentice	3,825	0	0	0	0
Academic Other	0	132	0	0	0
Career Staff	2,829,226	2,879,624	2,649,613	2,730,104	3,010,180
Non-Career Staff	181,145	279,154	180,275	212,467	226,092
<b>Total Salaries &amp; Wages</b>	<b>3,014,195</b>	<b>3,158,910</b>	<b>2,829,888</b>	<b>2,942,570</b>	<b>3,239,980</b>
<b>Total Benefits</b>	<b>1,136,168</b>	<b>1,269,881</b>	<b>1,106,327</b>	<b>1,184,105</b>	<b>1,286,451</b>
<b>Total Compensation</b>	<b>4,150,363</b>	<b>4,428,791</b>	<b>3,936,215</b>	<b>4,126,675</b>	<b>4,526,430</b>
Material and Supplies - General	13,429	46,804	35,636	203,612	28,346
Material and Supplies - Scientific	124	98	0	0	0
Communications	77,783	73,597	71,216	107,924	146,058
Travel and Entertainment	64,303	75,602	81,472	107,321	103,716
Services	273,126	256,492	278,895	475,512	406,007
Consultants/Temp. Services	17,185	124	1,015	68,919	40,178
Information Technology	248,474	309,886	238,377	345,179	404,587
Equipment (non computer)	1,637	8,398	1,952	1,821	30,527
Operation and Maintenance of Space	75,437	70,591	66,898	672,044	548,412
Student Support - Underg & Grad	5,000	5,000	0	0	0
Other Expense - Control	0	(793)	0	0	0
<b>Total Operating Expenses</b>	<b>776,498</b>	<b>845,800</b>	<b>775,461</b>	<b>1,982,332</b>	<b>1,707,830</b>
<b>Total Compensation and Operating</b>	<b>4,926,861</b>	<b>5,274,591</b>	<b>4,711,676</b>	<b>6,109,007</b>	<b>6,234,260</b>
Recharges	(285,203)	(264,385)	(302,951)	(310,000)	(340,000)
<b>Total Expenditures</b>	<b>4,641,659</b>	<b>5,010,206</b>	<b>4,408,725</b>	<b>5,799,007</b>	<b>5,894,260</b>
<b>Surplus/(Deficit)</b>	<b>162,694</b>	<b>101,179</b>	<b>287,930</b>	<b>28,412</b>	<b>74,946</b>
Carryforward	3,355,647	3,518,341	3,619,519	3,417,722	3,446,134
<b>Ending Balance</b>	<b>3,518,341</b>	<b>3,619,519</b>	<b>3,907,449</b>	<b>3,446,134</b>	<b>3,521,081</b>

## Student Services Fee Actual Trend Report

### STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	8,729,280	9,363,785	10,259,682	10,068,563	10,350,986
Temp Approp	(3,924,927)	(4,252,400)	(5,563,027)	(4,241,143)	(4,381,779)
<b>Total Revenue</b>	<b>4,804,353</b>	<b>5,111,385</b>	<b>4,696,655</b>	<b>5,827,420</b>	<b>5,969,207</b>
Faculty Ladder	0	0	0	0	3,708
Academic Apprentice	3,825	0	0	0	0
Academic Other	0	132	0	0	0
Career Staff	2,829,226	2,879,624	2,649,613	2,730,104	3,010,180
Non-Career Staff	181,145	279,154	180,275	212,467	226,092
<b>Total Salaries &amp; Wages</b>	<b>3,014,195</b>	<b>3,158,910</b>	<b>2,829,888</b>	<b>2,942,570</b>	<b>3,239,980</b>
<b>Total Benefits</b>	<b>1,136,168</b>	<b>1,269,881</b>	<b>1,106,327</b>	<b>1,184,105</b>	<b>1,286,451</b>
<b>Total Compensation</b>	<b>4,150,363</b>	<b>4,428,791</b>	<b>3,936,215</b>	<b>4,126,675</b>	<b>4,526,430</b>
Material and Supplies - General	13,429	46,804	35,636	203,612	28,346
Material and Supplies - Scientific	124	98	0	0	0
Communications	77,783	73,597	71,216	107,924	146,058
Travel and Entertainment	64,303	75,602	81,472	107,321	103,716
Services	273,126	256,492	278,895	475,512	406,007
Consultants/Temp. Services	17,185	124	1,015	68,919	40,178
Information Technology	248,474	309,886	238,377	345,179	404,587
Equipment (non computer)	1,637	8,398	1,952	1,821	30,527
Operation and Maintenance of Space	75,437	70,591	66,898	672,044	548,412
Student Support - Underg & Grad	5,000	5,000	0	0	0
Other Expense - Control	0	(793)	0	0	0
<b>Total Operating Expenses</b>	<b>776,498</b>	<b>845,800</b>	<b>775,461</b>	<b>1,982,332</b>	<b>1,707,830</b>
<b>Total Compensation and Operating</b>	<b>4,926,861</b>	<b>5,274,591</b>	<b>4,711,676</b>	<b>6,109,007</b>	<b>6,234,260</b>
Recharges	(285,203)	(264,385)	(302,951)	(310,000)	(340,000)
<b>Total Expenditures</b>	<b>4,641,659</b>	<b>5,010,206</b>	<b>4,408,725</b>	<b>5,799,007</b>	<b>5,894,260</b>
<b>Surplus/(Deficit)</b>	<b>162,694</b>	<b>101,179</b>	<b>287,930</b>	<b>28,412</b>	<b>74,946</b>
Carryforward	3,355,647	3,518,341	3,619,519	3,417,722	3,446,134
<b>Ending Balance</b>	<b>3,518,341</b>	<b>3,619,519</b>	<b>3,907,449</b>	<b>3,446,134</b>	<b>3,521,081</b>

## Student Services Fee Actual Trend Report

VICE CHANCELLOR, STUDENT AFFAIRS (4800)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	6,261,823	7,099,932	8,106,863	7,725,720	8,018,562
Temp Approp	(5,540,277)	(6,185,457)	(7,009,674)	(6,413,585)	(6,844,571)
<b>Total Revenue</b>	<b>721,546</b>	<b>914,475</b>	<b>1,097,189</b>	<b>1,312,135</b>	<b>1,173,991</b>
Faculty Ladder	0	0	0	0	3,708
Career Staff	215,805	316,622	236,958	208,957	354,099
Non-Career Staff	77,654	146,751	75,275	121,764	111,131
<b>Total Salaries &amp; Wages</b>	<b>293,459</b>	<b>463,373</b>	<b>312,233</b>	<b>330,720</b>	<b>468,938</b>
<b>Total Benefits</b>	<b>106,381</b>	<b>178,651</b>	<b>120,341</b>	<b>130,866</b>	<b>183,816</b>
<b>Total Compensation</b>	<b>399,839</b>	<b>642,023</b>	<b>432,575</b>	<b>461,586</b>	<b>652,754</b>
Material and Supplies - General	253	845	739	1,729	10,195
Communications	1,643	3,621	4,027	5,762	19,824
Travel and Entertainment	24,482	18,172	18,760	37,287	20,603
Services	193,004	176,644	181,047	185,599	243,821
Consultants/Temp. Services	0	0	0	46,056	694
Information Technology	49,569	106,078	159,857	67,432	15,205
Equipment (non computer)	0	0	0	0	27,250
Operation and Maintenance of Space	55,633	58,680	62,383	445,837	292,450
Student Support - Underg & Grad	5,000	5,000	0	0	0
<b>Total Operating Expenses</b>	<b>329,584</b>	<b>369,040</b>	<b>426,812</b>	<b>789,703</b>	<b>630,042</b>
<b>Total Compensation and Operating</b>	<b>729,424</b>	<b>1,011,063</b>	<b>859,387</b>	<b>1,251,289</b>	<b>1,282,796</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>729,424</b>	<b>1,011,063</b>	<b>859,387</b>	<b>1,251,289</b>	<b>1,282,796</b>
<b>Surplus/(Deficit)</b>	<b>(7,877)</b>	<b>(96,588)</b>	<b>237,802</b>	<b>60,846</b>	<b>(108,805)</b>
Carryforward	2,970,399	2,962,521	2,865,934	2,614,009	2,674,854
<b>Ending Balance</b>	<b>2,962,521</b>	<b>2,865,934</b>	<b>3,103,736</b>	<b>2,674,854</b>	<b>2,566,049</b>

## Student Services Fee Actual Trend Report

### OFFICE TECHNOLOGY CENTER (4803)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	501,221	533,687	513,577	538,099	547,620
Temp Approp	533,751	522,163	(37,564)	333,304	638,099
<b>Total Revenue</b>	<b>1,034,972</b>	<b>1,055,850</b>	<b>476,013</b>	<b>871,403</b>	<b>1,185,719</b>
Career Staff	448,941	450,612	433,434	470,857	466,170
Non-Career Staff	9,075	2,769	4,571	8,453	3,191
<b>Total Salaries &amp; Wages</b>	<b>458,016</b>	<b>453,381</b>	<b>438,005</b>	<b>479,310</b>	<b>469,361</b>
<b>Total Benefits</b>	<b>181,535</b>	<b>187,931</b>	<b>172,876</b>	<b>192,144</b>	<b>169,514</b>
<b>Total Compensation</b>	<b>639,551</b>	<b>641,312</b>	<b>610,881</b>	<b>671,453</b>	<b>638,875</b>
Material and Supplies - General	452	1,799	2,021	642	1,489
Communications	50,018	41,393	24,531	39,242	63,415
Travel and Entertainment	4,642	2,880	177	8,170	5,181
Services	16,207	17,228	14,276	16,608	73,168
Consultants/Temp. Services	17,100	9	20	22,354	39,162
Information Technology	172,585	186,655	61,986	200,975	363,986
Operation and Maintenance of Space	8,642	5,061	(6,519)	56	0
<b>Total Operating Expenses</b>	<b>269,646</b>	<b>255,024</b>	<b>96,491</b>	<b>288,046</b>	<b>546,400</b>
<b>Total Compensation and Operating</b>	<b>909,197</b>	<b>896,337</b>	<b>707,372</b>	<b>959,500</b>	<b>1,185,275</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>909,197</b>	<b>896,337</b>	<b>707,372</b>	<b>959,500</b>	<b>1,185,275</b>
<b>Surplus/(Deficit)</b>	<b>125,775</b>	<b>159,513</b>	<b>(231,359)</b>	<b>(88,097)</b>	<b>444</b>
Carryforward	76,441	202,216	361,729	130,371	42,274
<b>Ending Balance</b>	<b>202,216</b>	<b>361,729</b>	<b>130,371</b>	<b>42,274</b>	<b>42,718</b>

## Student Services Fee Actual Trend Report

DEAN OF STUDENTS (4804)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	794,239	508,211	417,287	534,819	438,300
Temp Approp	299,820	594,169	624,528	854,370	808,695
<b>Total Revenue</b>	<b>1,094,059</b>	<b>1,102,380</b>	<b>1,041,815</b>	<b>1,389,189</b>	<b>1,246,995</b>
Career Staff	932,919	792,128	672,484	737,561	855,035
Non-Career Staff	16,395	34,548	56,458	63,709	84,623
<b>Total Salaries &amp; Wages</b>	<b>949,314</b>	<b>826,676</b>	<b>728,942</b>	<b>801,270</b>	<b>939,658</b>
<b>Total Benefits</b>	<b>322,009</b>	<b>300,241</b>	<b>281,826</b>	<b>296,011</b>	<b>369,410</b>
<b>Total Compensation</b>	<b>1,271,323</b>	<b>1,126,917</b>	<b>1,010,768</b>	<b>1,097,281</b>	<b>1,309,068</b>
Material and Supplies - General	6,118	32,211	16,783	179,026	9,856
Communications	19,902	25,007	27,747	39,582	31,609
Travel and Entertainment	20,865	38,716	47,962	43,998	56,690
Services	33,634	50,521	53,731	61,844	51,534
Consultants/Temp. Services	85	115	985	375	129
Information Technology	16,923	10,712	8,873	31,561	11,505
Equipment (non computer)	1,176	8,130	144	67	0
Operation and Maintenance of Space	11,162	6,850	11,034	226,151	255,905
Other Expense - Control	0	(793)	0	0	0
<b>Total Operating Expenses</b>	<b>109,865</b>	<b>171,470</b>	<b>167,259</b>	<b>582,604</b>	<b>417,228</b>
<b>Total Compensation and Operating</b>	<b>1,381,188</b>	<b>1,298,387</b>	<b>1,178,027</b>	<b>1,679,885</b>	<b>1,726,296</b>
Recharges	(285,203)	(264,385)	(302,951)	(310,000)	(340,000)
<b>Total Expenditures</b>	<b>1,095,985</b>	<b>1,034,001</b>	<b>875,076</b>	<b>1,369,885</b>	<b>1,386,296</b>
<b>Surplus/(Deficit)</b>	<b>(1,926)</b>	<b>68,378</b>	<b>166,739</b>	<b>19,304</b>	<b>(139,301)</b>
Carryforward	220,354	218,428	286,806	453,545	472,849
<b>Ending Balance</b>	<b>218,428</b>	<b>286,806</b>	<b>453,545</b>	<b>472,849</b>	<b>333,548</b>

**Student Services Fee Actual Trend Report**

DOS/STUDENT CONDUCT (4805)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Perm Approp	2,041	2,041	2,041	2,000	56,628
Temp Approp	39,214	5,245	(2,370)	75,899	32,297
<b>Total Revenue</b>	<b>41,255</b>	<b>7,286</b>	<b>(329)</b>	<b>77,899</b>	<b>88,925</b>
Career Staff	19,534	10,039	0	53,037	56,125
Non-Career Staff	0	375	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>19,534</b>	<b>10,414</b>	<b>0</b>	<b>53,037</b>	<b>56,125</b>
<b>Total Benefits</b>	<b>8,990</b>	<b>5,121</b>	<b>0</b>	<b>23,820</b>	<b>25,143</b>
<b>Total Compensation</b>	<b>28,524</b>	<b>15,535</b>	<b>0</b>	<b>76,857</b>	<b>81,268</b>
Material and Supplies - General	0	0	3	37	27
Communications	195	84	0	418	491
Travel and Entertainment	1,067	0	0	0	4,347
Services	1,056	829	919	587	2,108
Consultants/Temp. Services	0	0	0	0	193
<b>Total Operating Expenses</b>	<b>2,317</b>	<b>913</b>	<b>923</b>	<b>1,042</b>	<b>7,166</b>
<b>Total Compensation and Operating</b>	<b>30,842</b>	<b>16,448</b>	<b>923</b>	<b>77,899</b>	<b>88,434</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>30,842</b>	<b>16,448</b>	<b>923</b>	<b>77,899</b>	<b>88,434</b>
<b>Surplus/(Deficit)</b>	<b>10,414</b>	<b>(9,162)</b>	<b>(1,252)</b>	<b>0</b>	<b>491</b>
Carryforward	0	10,414	1,252	0	0
<b>Ending Balance</b>	<b>10,414</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>491</b>

## Student Services Fee Actual Trend Report

### STUDENT LEGAL SERVICES (4812)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	210,716	222,963	222,963	232,178	236,994
Temp Approp	86,236	76,760	81,049	96,404	103,858
<b>Total Revenue</b>	<b>296,952</b>	<b>299,723</b>	<b>304,012</b>	<b>328,582</b>	<b>340,852</b>
Career Staff	192,053	196,762	176,378	197,004	203,699
Non-Career Staff	11,269	17,070	16,436	18,326	15,672
<b>Total Salaries &amp; Wages</b>	<b>203,322</b>	<b>213,832</b>	<b>192,814</b>	<b>215,330</b>	<b>219,371</b>
<b>Total Benefits</b>	<b>80,641</b>	<b>85,480</b>	<b>73,361</b>	<b>93,824</b>	<b>100,995</b>
<b>Total Compensation</b>	<b>283,963</b>	<b>299,312</b>	<b>266,175</b>	<b>309,154</b>	<b>320,366</b>
Material and Supplies - General	3,574	7,246	5,807	7,050	4,985
Communications	1,180	1,161	1,012	1,162	1,368
Travel and Entertainment	1,057	203	582	2,656	1,159
Services	5,796	2,604	2,821	2,643	3,067
Consultants/Temp. Services	0	0	0	124	0
Information Technology	300	277	440	441	1,578
Equipment (non computer)	113	156	95	54	242
Operation and Maintenance of Space	0	0	0	0	57
<b>Total Operating Expenses</b>	<b>12,020</b>	<b>11,646</b>	<b>10,756</b>	<b>14,131</b>	<b>12,456</b>
<b>Total Compensation and Operating</b>	<b>295,983</b>	<b>310,958</b>	<b>276,931</b>	<b>323,285</b>	<b>332,823</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>295,983</b>	<b>310,958</b>	<b>276,931</b>	<b>323,285</b>	<b>332,823</b>
<b>Surplus/(Deficit)</b>	<b>969</b>	<b>(11,235)</b>	<b>27,081</b>	<b>5,298</b>	<b>8,029</b>
Carryforward	27,586	28,555	17,319	44,401	49,698
<b>Ending Balance</b>	<b>28,555</b>	<b>17,319</b>	<b>44,401</b>	<b>49,698</b>	<b>57,727</b>

## Student Services Fee Actual Trend Report

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	703,622	730,215	730,215	758,963	770,847
Temp Approp	584,882	639,609	610,192	646,435	622,275
<b>Total Revenue</b>	<b>1,288,504</b>	<b>1,369,824</b>	<b>1,340,407</b>	<b>1,405,398</b>	<b>1,393,122</b>
Academic Other	0	132	0	0	0
Career Staff	820,686	883,545	848,789	791,902	751,576
Non-Career Staff	58,866	67,611	12,519	(14,568)	(1,159)
<b>Total Salaries &amp; Wages</b>	<b>879,552</b>	<b>951,288</b>	<b>861,308</b>	<b>777,334</b>	<b>750,416</b>
<b>Total Benefits</b>	<b>369,307</b>	<b>429,234</b>	<b>357,101</b>	<b>349,401</b>	<b>333,821</b>
<b>Total Compensation</b>	<b>1,248,859</b>	<b>1,380,522</b>	<b>1,218,410</b>	<b>1,126,735</b>	<b>1,084,237</b>
Material and Supplies - General	(310)	(157)	(924)	14,301	1,326
Communications	1,834	(563)	10,870	18,172	26,252
Travel and Entertainment	7	0	0	8,078	0
Services	1,366	(2,921)	3,718	193,578	23,242
Consultants/Temp. Services	0	0	0	0	0
Information Technology	575	0	4,216	37,808	7,318
Equipment (non computer)	126	0	1,601	1,700	3,034
<b>Total Operating Expenses</b>	<b>3,598</b>	<b>(3,640)</b>	<b>19,480</b>	<b>273,637</b>	<b>61,173</b>
<b>Total Compensation and Operating</b>	<b>1,252,457</b>	<b>1,376,882</b>	<b>1,237,890</b>	<b>1,400,372</b>	<b>1,145,410</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,252,457</b>	<b>1,376,882</b>	<b>1,237,890</b>	<b>1,400,372</b>	<b>1,145,410</b>
<b>Surplus/(Deficit)</b>	<b>36,047</b>	<b>(7,058)</b>	<b>102,517</b>	<b>5,026</b>	<b>247,712</b>
Carryforward	2,189	38,236	31,178	133,695	138,721
<b>Ending Balance</b>	<b>38,236</b>	<b>31,178</b>	<b>133,695</b>	<b>138,721</b>	<b>386,433</b>



## Student Services Fee Actual Trend Report

STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	255,618	266,736	266,736	276,784	282,035
Temp Approp	71,446	95,111	170,812	166,030	257,568
<b>Total Revenue</b>	<b>327,064</b>	<b>361,847</b>	<b>437,548</b>	<b>442,814</b>	<b>539,603</b>
Academic Apprentice	3,825	0	0	0	0
Career Staff	199,288	229,916	281,570	270,786	323,476
Non-Career Staff	7,885	10,031	15,015	14,783	12,634
<b>Total Salaries &amp; Wages</b>	<b>210,998</b>	<b>239,947</b>	<b>296,585</b>	<b>285,569</b>	<b>336,110</b>
<b>Total Benefits</b>	<b>67,306</b>	<b>83,222</b>	<b>100,821</b>	<b>98,038</b>	<b>103,752</b>
<b>Total Compensation</b>	<b>278,303</b>	<b>323,169</b>	<b>397,407</b>	<b>383,608</b>	<b>439,862</b>
Material and Supplies - General	3,341	4,860	11,207	827	467
Material and Supplies - Scientific	124	98	0	0	0
Communications	3,012	2,894	3,029	3,587	3,099
Travel and Entertainment	12,183	15,631	13,992	7,132	15,736
Services	22,062	11,588	22,383	14,654	9,068
Consultants/Temp. Services	0	0	10	10	0
Information Technology	8,522	6,164	3,006	6,961	4,994
Equipment (non computer)	222	113	113	0	0
<b>Total Operating Expenses</b>	<b>49,468</b>	<b>41,347</b>	<b>53,740</b>	<b>33,170</b>	<b>33,364</b>
<b>Total Compensation and Operating</b>	<b>327,771</b>	<b>364,516</b>	<b>451,147</b>	<b>416,778</b>	<b>473,227</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>327,771</b>	<b>364,516</b>	<b>451,147</b>	<b>416,778</b>	<b>473,227</b>
<b>Surplus/(Deficit)</b>	<b>(707)</b>	<b>(2,669)</b>	<b>(13,599)</b>	<b>26,036</b>	<b>66,377</b>
Carryforward	58,678	57,971	55,301	41,703	67,738
<b>Ending Balance</b>	<b>57,971</b>	<b>55,301</b>	<b>41,703</b>	<b>67,738</b>	<b>134,115</b>

## Student Services Fee Actual Trend Report

CAMPUS LIFE (7300)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	2,931,143	3,005,056	3,034,231	3,309,033	3,384,202
Temp Approp	1,915,333	2,085,792	2,615,497	2,743,345	3,160,295
<b>Total Revenue</b>	<b>4,846,476</b>	<b>5,090,848</b>	<b>5,649,728</b>	<b>6,052,378</b>	<b>6,544,497</b>
Career Staff	2,530,556	2,669,143	2,870,595	2,897,611	3,192,550
Non-Career Staff	170,519	231,457	416,719	488,564	554,309
<b>Total Salaries &amp; Wages</b>	<b>2,701,075</b>	<b>2,900,600</b>	<b>3,287,315</b>	<b>3,386,175</b>	<b>3,746,859</b>
<b>Total Benefits</b>	<b>1,047,320</b>	<b>1,168,704</b>	<b>1,246,697</b>	<b>1,296,538</b>	<b>1,498,791</b>
<b>Total Compensation</b>	<b>3,748,395</b>	<b>4,069,304</b>	<b>4,534,011</b>	<b>4,682,714</b>	<b>5,245,650</b>
Material and Supplies - General	197,228	178,694	157,599	158,822	161,269
Material and Supplies - Scientific	14,823	17,887	8,666	18,167	2,867
Communications	66,907	53,593	30,600	32,812	33,157
Travel and Entertainment	125,619	151,214	155,309	213,276	145,191
Services	254,593	298,010	432,160	441,547	321,579
Consultants/Temp. Services	103,728	27,617	24,478	15,185	127,560
Information Technology	14,215	26,762	56,527	82,440	6,402
Equipment (non computer)	123,305	113,031	60,217	142,706	51,323
Operation and Maintenance of Space	139,924	158,137	127,227	201,486	177,738
Student Support - Underg & Grad	1,000	0	0	500	0
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>1,041,344</b>	<b>1,024,947</b>	<b>1,052,783</b>	<b>1,306,941</b>	<b>1,027,086</b>
<b>Total Compensation and Operating</b>	<b>4,789,739</b>	<b>5,094,251</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,789,739</b>	<b>5,094,251</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>
<b>Surplus/(Deficit)</b>	<b>56,737</b>	<b>(3,403)</b>	<b>62,934</b>	<b>62,723</b>	<b>271,760</b>
Carryforward	505,507	562,244	558,841	621,775	684,499
<b>Ending Balance</b>	<b>562,244</b>	<b>558,841</b>	<b>621,775</b>	<b>684,499</b>	<b>956,259</b>

## Student Services Fee Actual Trend Report

CAMPUS LIFE SUBDIV (7310)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	2,931,143	3,005,056	3,034,231	3,309,033	3,384,202
Temp Approp	1,915,333	2,085,792	2,615,497	2,743,345	3,160,295
<b>Total Revenue</b>	<b>4,846,476</b>	<b>5,090,848</b>	<b>5,649,728</b>	<b>6,052,378</b>	<b>6,544,497</b>
Career Staff	2,530,556	2,669,143	2,870,595	2,897,611	3,192,550
Non-Career Staff	170,519	231,457	416,719	488,564	554,309
<b>Total Salaries &amp; Wages</b>	<b>2,701,075</b>	<b>2,900,600</b>	<b>3,287,315</b>	<b>3,386,175</b>	<b>3,746,859</b>
<b>Total Benefits</b>	<b>1,047,320</b>	<b>1,168,704</b>	<b>1,246,697</b>	<b>1,296,538</b>	<b>1,498,791</b>
<b>Total Compensation</b>	<b>3,748,395</b>	<b>4,069,304</b>	<b>4,534,011</b>	<b>4,682,714</b>	<b>5,245,650</b>
Material and Supplies - General	197,228	178,694	157,599	158,822	161,269
Material and Supplies - Scientific	14,823	17,887	8,666	18,167	2,867
Communications	66,907	53,593	30,600	32,812	33,157
Travel and Entertainment	125,619	151,214	155,309	213,276	145,191
Services	254,593	298,010	432,160	441,547	321,579
Consultants/Temp. Services	103,728	27,617	24,478	15,185	127,560
Information Technology	14,215	26,762	56,527	82,440	6,402
Equipment (non computer)	123,305	113,031	60,217	142,706	51,323
Operation and Maintenance of Space	139,924	158,137	127,227	201,486	177,738
Student Support - Underg & Grad	1,000	0	0	500	0
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>1,041,344</b>	<b>1,024,947</b>	<b>1,052,783</b>	<b>1,306,941</b>	<b>1,027,086</b>
<b>Total Compensation and Operating</b>	<b>4,789,739</b>	<b>5,094,251</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,789,739</b>	<b>5,094,251</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>
<b>Surplus/(Deficit)</b>	<b>56,737</b>	<b>(3,403)</b>	<b>62,934</b>	<b>62,723</b>	<b>271,760</b>
Carryforward	505,507	562,244	558,841	621,775	684,499
<b>Ending Balance</b>	<b>562,244</b>	<b>558,841</b>	<b>621,775</b>	<b>684,499</b>	<b>956,259</b>

## Student Services Fee Actual Trend Report

### CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	1,506,252	1,531,814	1,560,989	1,788,821	1,839,372
Temp Approp	856,829	992,407	1,363,451	1,308,904	1,205,706
<b>Total Revenue</b>	<b>2,363,081</b>	<b>2,524,221</b>	<b>2,924,440</b>	<b>3,097,725</b>	<b>3,045,078</b>
Career Staff	1,462,404	1,582,272	1,714,579	1,726,201	1,623,039
Non-Career Staff	(127)	41,553	201,769	294,192	342,379
<b>Total Salaries &amp; Wages</b>	<b>1,462,277</b>	<b>1,623,825</b>	<b>1,916,348</b>	<b>2,020,393</b>	<b>1,965,419</b>
<b>Total Benefits</b>	<b>598,550</b>	<b>682,801</b>	<b>712,190</b>	<b>770,874</b>	<b>812,130</b>
<b>Total Compensation</b>	<b>2,060,827</b>	<b>2,306,626</b>	<b>2,628,539</b>	<b>2,791,267</b>	<b>2,777,549</b>
Material and Supplies - General	49,440	71,344	39,694	45,180	38,514
Material and Supplies - Scientific	3,390	8,600	0	6,735	1,712
Communications	49,358	35,346	13,557	16,151	13,652
Travel and Entertainment	39,164	31,441	31,708	42,934	37,922
Services	63,147	89,173	169,442	182,831	120,187
Consultants/Temp. Services	91,295	6,518	1,243	951	46,216
Information Technology	5,054	190	0	56	52
Equipment (non computer)	16,106	25,518	10,293	8,490	93
Operation and Maintenance of Space	269	2,982	4,107	647	10,836
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>317,223</b>	<b>271,111</b>	<b>270,045</b>	<b>303,976</b>	<b>269,184</b>
<b>Total Compensation and Operating</b>	<b>2,378,050</b>	<b>2,577,737</b>	<b>2,898,583</b>	<b>3,095,242</b>	<b>3,046,733</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,378,050</b>	<b>2,577,737</b>	<b>2,898,583</b>	<b>3,095,242</b>	<b>3,046,733</b>
<b>Surplus/(Deficit)</b>	<b>(14,969)</b>	<b>(53,516)</b>	<b>25,857</b>	<b>2,482</b>	<b>(1,655)</b>
Carryforward	143,043	128,074	74,559	100,416	102,898
<b>Ending Balance</b>	<b>128,074</b>	<b>74,559</b>	<b>100,416</b>	<b>102,898</b>	<b>101,243</b>

## Student Services Fee Actual Trend Report

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	350,504	365,944	365,944	381,977	388,761
Temp Approp	554,902	578,995	580,920	699,204	814,817
<b>Total Revenue</b>	<b>905,406</b>	<b>944,939</b>	<b>946,864</b>	<b>1,081,181</b>	<b>1,203,578</b>
Career Staff	434,933	454,407	474,299	447,546	562,338
Non-Career Staff	96,459	115,211	140,143	121,355	151,551
<b>Total Salaries &amp; Wages</b>	<b>531,392</b>	<b>569,618</b>	<b>614,442</b>	<b>568,901</b>	<b>713,889</b>
<b>Total Benefits</b>	<b>176,054</b>	<b>193,560</b>	<b>216,791</b>	<b>191,407</b>	<b>233,252</b>
<b>Total Compensation</b>	<b>707,446</b>	<b>763,178</b>	<b>831,233</b>	<b>760,308</b>	<b>947,141</b>
Material and Supplies - General	39,398	14,716	8,126	6,742	16,889
Communications	6,816	7,079	7,783	7,023	7,309
Travel and Entertainment	9,852	20,723	26,323	10,749	9,048
Services	32,386	55,186	53,439	45,856	56,059
Consultants/Temp. Services	(425)	9	1,870	0	0
Information Technology	(3)	2,456	5,563	67,175	4,836
Equipment (non computer)	98,894	82,102	44,743	128,517	45,505
Operation and Maintenance of Space	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>186,918</b>	<b>182,270</b>	<b>147,847</b>	<b>266,063</b>	<b>139,646</b>
<b>Total Compensation and Operating</b>	<b>894,364</b>	<b>945,448</b>	<b>979,079</b>	<b>1,026,371</b>	<b>1,086,787</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>894,364</b>	<b>945,448</b>	<b>979,079</b>	<b>1,026,371</b>	<b>1,086,787</b>
<b>Surplus/(Deficit)</b>	<b>11,042</b>	<b>(510)</b>	<b>(32,215)</b>	<b>54,810</b>	<b>116,791</b>
Carryforward	3,764	14,806	14,296	(17,919)	36,892
<b>Ending Balance</b>	<b>14,806</b>	<b>14,296</b>	<b>(17,919)</b>	<b>36,892</b>	<b>153,683</b>

**Student Services Fee Actual Trend Report**

CAMPUS LIFE ADMINISTRATION (3733)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	0	0	0	25,188	415,523
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,188</b>	<b>415,523</b>
Career Staff	0	0	0	2,000	262,863
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>262,863</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>112,178</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,195</b>	<b>375,041</b>
Communications	0	0	0	103	945
Services	0	0	0	20	2,964
Consultants/Temp. Services	0	0	0	0	39,667
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>43,576</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,318</b>	<b>418,616</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,318</b>	<b>418,616</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,870</b>	<b>(3,093)</b>
Carryforward	0	0	0	0	22,870
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,870</b>	<b>19,777</b>

## Student Services Fee Actual Trend Report

### STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	500,107	500,107	500,107	500,107	500,107
Temp Approp	89,105	72,392	158,064	164,343	193,359
<b>Total Revenue</b>	<b>589,212</b>	<b>572,499</b>	<b>658,171</b>	<b>664,450</b>	<b>693,466</b>
Career Staff	0	0	0	3,000	0
Non-Career Staff	44,074	40,480	42,345	40,754	43,770
<b>Total Salaries &amp; Wages</b>	<b>44,074</b>	<b>40,480</b>	<b>42,345</b>	<b>43,754</b>	<b>43,770</b>
<b>Total Benefits</b>	<b>863</b>	<b>702</b>	<b>838</b>	<b>1,058</b>	<b>695</b>
<b>Total Compensation</b>	<b>44,937</b>	<b>41,182</b>	<b>43,183</b>	<b>44,812</b>	<b>44,465</b>
Material and Supplies - General	100,721	88,155	95,332	100,551	95,282
Material and Supplies - Scientific	11,386	9,287	8,634	11,432	1,089
Communications	197	172	238	144	252
Travel and Entertainment	75,280	93,617	92,354	144,283	83,417
Services	137,366	130,968	169,626	178,518	117,896
Consultants/Temp. Services	12,828	21,091	21,260	14,042	41,435
Information Technology	1,972	63	0	2,763	0
Equipment (non computer)	6,105	4,455	3,633	4,711	3,896
Operation and Maintenance of Space	139,120	154,468	119,557	197,132	166,045
Student Support - Underg & Grad	1,000	0	0	500	0
<b>Total Operating Expenses</b>	<b>485,974</b>	<b>502,277</b>	<b>510,634</b>	<b>654,076</b>	<b>509,311</b>
<b>Total Compensation and Operating</b>	<b>530,911</b>	<b>543,459</b>	<b>553,817</b>	<b>698,887</b>	<b>553,777</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>530,911</b>	<b>543,459</b>	<b>553,817</b>	<b>698,887</b>	<b>553,777</b>
<b>Surplus/(Deficit)</b>	<b>58,300</b>	<b>29,040</b>	<b>104,354</b>	<b>(34,437)</b>	<b>139,689</b>
Carryforward	202,201	260,502	289,542	393,896	359,459
<b>Ending Balance</b>	<b>260,502</b>	<b>289,542</b>	<b>393,896</b>	<b>359,459</b>	<b>499,147</b>

## Student Services Fee Actual Trend Report

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	574,280	607,191	607,191	638,128	655,962
Temp Approp	414,497	441,998	513,062	545,707	530,890
<b>Total Revenue</b>	<b>988,777</b>	<b>1,049,189</b>	<b>1,120,253</b>	<b>1,183,835</b>	<b>1,186,852</b>
Career Staff	633,219	632,464	681,718	718,864	744,310
Non-Career Staff	30,114	34,213	32,462	32,263	16,608
<b>Total Salaries &amp; Wages</b>	<b>663,333</b>	<b>666,677</b>	<b>714,179</b>	<b>751,128</b>	<b>760,918</b>
<b>Total Benefits</b>	<b>271,853</b>	<b>291,641</b>	<b>316,877</b>	<b>333,005</b>	<b>340,537</b>
<b>Total Compensation</b>	<b>935,186</b>	<b>958,318</b>	<b>1,031,057</b>	<b>1,084,133</b>	<b>1,101,455</b>
Material and Supplies - General	7,669	4,480	14,447	6,348	10,584
Material and Supplies - Scientific	48	0	32	0	66
Communications	10,537	10,996	9,022	9,390	11,000
Travel and Entertainment	1,323	5,433	4,924	15,310	14,804
Services	21,695	22,683	39,653	34,322	24,474
Consultants/Temp. Services	30	0	105	193	243
Information Technology	7,191	24,054	50,964	12,445	1,514
Equipment (non computer)	2,200	956	1,548	988	1,829
Operation and Maintenance of Space	535	687	3,563	3,707	857
<b>Total Operating Expenses</b>	<b>51,228</b>	<b>69,288</b>	<b>124,258</b>	<b>82,704</b>	<b>65,370</b>
<b>Total Compensation and Operating</b>	<b>986,414</b>	<b>1,027,606</b>	<b>1,155,314</b>	<b>1,166,837</b>	<b>1,166,824</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>986,414</b>	<b>1,027,606</b>	<b>1,155,314</b>	<b>1,166,837</b>	<b>1,166,824</b>
<b>Surplus/(Deficit)</b>	<b>2,363</b>	<b>21,583</b>	<b>(35,062)</b>	<b>16,998</b>	<b>20,028</b>
Carryforward	156,499	158,862	180,444	145,383	162,381
<b>Ending Balance</b>	<b>158,862</b>	<b>180,444</b>	<b>145,383</b>	<b>162,381</b>	<b>182,409</b>



## Student Services Fee Actual Trend Report

### STUDENT DEVELOPMENT (7400)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	5,226,212	5,655,909	5,684,012	6,657,788	7,564,288
Temp Approp	4,484,844	4,377,873	4,810,702	5,082,948	7,378,960
<b>Total Revenue</b>	<b>9,711,056</b>	<b>10,033,782</b>	<b>10,494,714</b>	<b>11,740,736</b>	<b>14,943,248</b>
Academic Other	0	0	750	0	0
Career Staff	6,219,410	6,303,790	6,032,865	6,890,191	7,535,744
Non-Career Staff	132,048	208,757	366,436	529,923	529,416
<b>Total Salaries &amp; Wages</b>	<b>6,351,458</b>	<b>6,512,547</b>	<b>6,400,052</b>	<b>7,420,114</b>	<b>8,065,160</b>
<b>Total Benefits</b>	<b>2,471,336</b>	<b>2,726,313</b>	<b>2,597,785</b>	<b>3,027,132</b>	<b>3,297,657</b>
<b>Total Compensation</b>	<b>8,822,795</b>	<b>9,238,861</b>	<b>8,997,837</b>	<b>10,447,246</b>	<b>11,362,817</b>
Material and Supplies - General	66,232	73,556	68,534	104,027	147,665
Material and Supplies - Scientific	0	0	20	0	969
Communications	106,897	92,146	72,907	113,528	95,115
Travel and Entertainment	110,332	123,821	98,477	122,626	101,567
Services	276,129	298,208	292,288	283,053	332,679
Consultants/Temp. Services	9,242	23,319	9,435	140,671	31,387
Information Technology	56,615	39,014	19,632	57,560	59,425
Equipment (non computer)	24,099	8,515	42,138	20,508	23,835
Operation and Maintenance of Space	13,253	10,237	22,178	127,050	145,401
Student Support - Underg & Grad	59,625	76,460	22,000	56,165	26,830
<b>Total Operating Expenses</b>	<b>722,425</b>	<b>745,275</b>	<b>647,610</b>	<b>1,025,188</b>	<b>964,875</b>
<b>Total Compensation and Operating</b>	<b>9,545,220</b>	<b>9,984,136</b>	<b>9,645,447</b>	<b>11,472,435</b>	<b>12,327,692</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,545,220</b>	<b>9,984,136</b>	<b>9,645,447</b>	<b>11,472,435</b>	<b>12,327,692</b>
<b>Surplus/(Deficit)</b>	<b>165,836</b>	<b>49,647</b>	<b>849,267</b>	<b>268,302</b>	<b>2,615,556</b>
Carryforward	325,205	491,041	540,688	1,389,955	1,658,256
<b>Ending Balance</b>	<b>491,041</b>	<b>540,688</b>	<b>1,389,955</b>	<b>1,658,256</b>	<b>4,273,812</b>

## Student Services Fee Actual Trend Report

### STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	5,226,212	5,655,909	5,684,012	6,657,788	7,564,288
Temp Approp	4,484,844	4,377,873	4,810,702	5,082,948	7,378,960
<b>Total Revenue</b>	<b>9,711,056</b>	<b>10,033,782</b>	<b>10,494,714</b>	<b>11,740,736</b>	<b>14,943,248</b>
Academic Other	0	0	750	0	0
Career Staff	6,219,410	6,303,790	6,032,865	6,890,191	7,535,744
Non-Career Staff	132,048	208,757	366,436	529,923	529,416
<b>Total Salaries &amp; Wages</b>	<b>6,351,458</b>	<b>6,512,547</b>	<b>6,400,052</b>	<b>7,420,114</b>	<b>8,065,160</b>
<b>Total Benefits</b>	<b>2,471,336</b>	<b>2,726,313</b>	<b>2,597,785</b>	<b>3,027,132</b>	<b>3,297,657</b>
<b>Total Compensation</b>	<b>8,822,795</b>	<b>9,238,861</b>	<b>8,997,837</b>	<b>10,447,246</b>	<b>11,362,817</b>
Material and Supplies - General	66,232	73,556	68,534	104,027	147,665
Material and Supplies - Scientific	0	0	20	0	969
Communications	106,897	92,146	72,907	113,528	95,115
Travel and Entertainment	110,332	123,821	98,477	122,626	101,567
Services	276,129	298,208	292,288	283,053	332,679
Consultants/Temp. Services	9,242	23,319	9,435	140,671	31,387
Information Technology	56,615	39,014	19,632	57,560	59,425
Equipment (non computer)	24,099	8,515	42,138	20,508	23,835
Operation and Maintenance of Space	13,253	10,237	22,178	127,050	145,401
Student Support - Underg & Grad	59,625	76,460	22,000	56,165	26,830
<b>Total Operating Expenses</b>	<b>722,425</b>	<b>745,275</b>	<b>647,610</b>	<b>1,025,188</b>	<b>964,875</b>
<b>Total Compensation and Operating</b>	<b>9,545,220</b>	<b>9,984,136</b>	<b>9,645,447</b>	<b>11,472,435</b>	<b>12,327,692</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,545,220</b>	<b>9,984,136</b>	<b>9,645,447</b>	<b>11,472,435</b>	<b>12,327,692</b>
<b>Surplus/(Deficit)</b>	<b>165,836</b>	<b>49,647</b>	<b>849,267</b>	<b>268,302</b>	<b>2,615,556</b>
Carryforward	325,205	491,041	540,688	1,389,955	1,658,256
<b>Ending Balance</b>	<b>491,041</b>	<b>540,688</b>	<b>1,389,955</b>	<b>1,658,256</b>	<b>4,273,812</b>

## Student Services Fee Actual Trend Report

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	112,812	117,489	117,489	122,792	125,563
Temp Approp	165,324	214,148	226,937	232,121	439,706
<b>Total Revenue</b>	<b>278,136</b>	<b>331,637</b>	<b>344,426</b>	<b>354,913</b>	<b>565,269</b>
Career Staff	131,253	111,954	113,381	129,694	134,234
Non-Career Staff	37,081	81,443	122,080	151,144	175,182
<b>Total Salaries &amp; Wages</b>	<b>168,334</b>	<b>193,398</b>	<b>235,461</b>	<b>280,838</b>	<b>309,416</b>
<b>Total Benefits</b>	<b>63,139</b>	<b>62,020</b>	<b>58,222</b>	<b>65,827</b>	<b>78,406</b>
<b>Total Compensation</b>	<b>231,474</b>	<b>255,418</b>	<b>293,683</b>	<b>346,665</b>	<b>387,822</b>
Material and Supplies - General	5,932	7,444	7,606	6,708	7,007
Communications	1,946	2,304	2,596	3,149	4,601
Travel and Entertainment	2,121	3,292	3,655	7,541	9,098
Services	12,255	16,339	19,062	32,651	27,415
Consultants/Temp. Services	478	0	0	0	909
Information Technology	5,500	1,811	700	960	4,802
Equipment (non computer)	2,301	234	15,978	1,096	2,371
Operation and Maintenance of Space	0	2,978	58	5,402	7,958
<b>Total Operating Expenses</b>	<b>30,532</b>	<b>34,402</b>	<b>49,656</b>	<b>57,508</b>	<b>64,161</b>
<b>Total Compensation and Operating</b>	<b>262,006</b>	<b>289,820</b>	<b>343,339</b>	<b>404,173</b>	<b>451,983</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>262,006</b>	<b>289,820</b>	<b>343,339</b>	<b>404,173</b>	<b>451,983</b>
<b>Surplus/(Deficit)</b>	<b>16,130</b>	<b>41,817</b>	<b>1,087</b>	<b>(49,260)</b>	<b>113,287</b>
Carryforward	(3,117)	13,013	54,830	55,917	6,657
<b>Ending Balance</b>	<b>13,013</b>	<b>54,830</b>	<b>55,917</b>	<b>6,657</b>	<b>119,944</b>

## Student Services Fee Actual Trend Report

### CAREER CENTER (5060)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	1,648,883	1,715,125	1,714,269	1,779,067	1,814,905
Temp Approp	831,129	897,283	907,801	939,930	965,797
<b>Total Revenue</b>	<b>2,480,012</b>	<b>2,612,408</b>	<b>2,622,070</b>	<b>2,718,997</b>	<b>2,780,702</b>
Academic Other	0	0	750	0	0
Career Staff	1,395,868	1,460,497	1,506,131	1,555,076	1,509,482
Non-Career Staff	24,392	24,568	33,756	44,000	108,344
<b>Total Salaries &amp; Wages</b>	<b>1,420,260</b>	<b>1,485,065</b>	<b>1,540,637</b>	<b>1,599,076</b>	<b>1,617,826</b>
<b>Total Benefits</b>	<b>592,110</b>	<b>677,035</b>	<b>685,854</b>	<b>736,302</b>	<b>689,777</b>
<b>Total Compensation</b>	<b>2,012,370</b>	<b>2,162,099</b>	<b>2,226,491</b>	<b>2,335,379</b>	<b>2,307,603</b>
Material and Supplies - General	51,552	37,863	37,135	33,385	36,687
Communications	44,586	36,076	28,514	33,160	33,441
Travel and Entertainment	78,090	72,431	46,021	41,747	31,301
Services	145,132	121,901	123,091	99,233	112,682
Consultants/Temp. Services	8,765	20,951	6,729	137,575	27,913
Information Technology	43,127	23,011	12,368	18,048	45,815
Equipment (non computer)	20,879	7,980	14,565	15,564	14,122
Operation and Maintenance of Space	10,914	6,293	15,953	25,243	17,907
Student Support - Underg & Grad	59,625	76,460	22,000	43,500	26,680
<b>Total Operating Expenses</b>	<b>462,670</b>	<b>402,966</b>	<b>306,375</b>	<b>447,455</b>	<b>346,548</b>
<b>Total Compensation and Operating</b>	<b>2,475,040</b>	<b>2,565,065</b>	<b>2,532,866</b>	<b>2,782,834</b>	<b>2,654,151</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,475,040</b>	<b>2,565,065</b>	<b>2,532,866</b>	<b>2,782,834</b>	<b>2,654,151</b>
<b>Surplus/(Deficit)</b>	<b>4,973</b>	<b>47,343</b>	<b>89,204</b>	<b>(63,837)</b>	<b>126,551</b>
Carryforward	244,657	249,629	296,972	386,176	322,339
<b>Ending Balance</b>	<b>249,629</b>	<b>296,972</b>	<b>386,176</b>	<b>322,339</b>	<b>448,890</b>

## Student Services Fee Actual Trend Report

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	65,058	68,929	68,929	70,952	72,902
Temp Approp	24,517	24,811	16,123	25,093	183,593
<b>Total Revenue</b>	<b>89,575</b>	<b>93,740</b>	<b>85,052</b>	<b>96,045</b>	<b>256,495</b>
Career Staff	65,465	67,429	43,269	58,406	72,453
Non-Career Staff	0	0	0	0	9,097
<b>Total Salaries &amp; Wages</b>	<b>65,465</b>	<b>67,429</b>	<b>43,269</b>	<b>58,406</b>	<b>81,549</b>
<b>Total Benefits</b>	<b>22,610</b>	<b>24,811</b>	<b>14,530</b>	<b>24,492</b>	<b>32,960</b>
<b>Total Compensation</b>	<b>88,075</b>	<b>92,239</b>	<b>57,799</b>	<b>82,897</b>	<b>114,510</b>
Communications	425	414	251	375	542
Services	888	816	574	601	853
<b>Total Operating Expenses</b>	<b>1,313</b>	<b>1,230</b>	<b>825</b>	<b>976</b>	<b>1,395</b>
<b>Total Compensation and Operating</b>	<b>89,388</b>	<b>93,469</b>	<b>58,625</b>	<b>83,874</b>	<b>115,905</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>89,388</b>	<b>93,469</b>	<b>58,625</b>	<b>83,874</b>	<b>115,905</b>
<b>Surplus/(Deficit)</b>	<b>187</b>	<b>271</b>	<b>26,427</b>	<b>12,171</b>	<b>140,590</b>
Carryforward	21,760	21,947	22,217	48,645	60,815
<b>Ending Balance</b>	<b>21,947</b>	<b>22,217</b>	<b>48,645</b>	<b>60,815</b>	<b>201,406</b>

## Student Services Fee Actual Trend Report

BRUIN RESOURCE CENTER (5110)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	298,481	532,715	510,593	595,749	623,232
Temp Approp	915,644	465,477	878,711	1,230,439	1,478,984
<b>Total Revenue</b>	<b>1,214,125</b>	<b>998,192</b>	<b>1,389,304</b>	<b>1,826,188</b>	<b>2,102,216</b>
Career Staff	594,467	620,602	686,524	761,477	899,560
Non-Career Staff	50,646	67,463	120,585	286,633	239,334
<b>Total Salaries &amp; Wages</b>	<b>645,113</b>	<b>688,065</b>	<b>807,110</b>	<b>1,048,110</b>	<b>1,138,894</b>
<b>Total Benefits</b>	<b>253,639</b>	<b>281,778</b>	<b>326,113</b>	<b>351,103</b>	<b>400,029</b>
<b>Total Compensation</b>	<b>898,752</b>	<b>969,842</b>	<b>1,133,223</b>	<b>1,399,213</b>	<b>1,538,923</b>
Material and Supplies - General	7,754	28,249	23,793	63,934	104,422
Material and Supplies - Scientific	0	0	20	0	969
Communications	9,421	11,795	11,007	46,461	26,548
Travel and Entertainment	27,392	48,098	48,801	73,339	61,168
Services	35,891	79,333	79,248	105,876	139,805
Consultants/Temp. Services	0	2,166	2,706	3,096	2,566
Information Technology	7,989	13,247	6,565	38,552	8,808
Equipment (non computer)	919	301	11,594	3,848	7,342
Operation and Maintenance of Space	1,373	886	6,167	96,405	119,537
Student Support - Underg & Grad	0	0	0	12,665	150
<b>Total Operating Expenses</b>	<b>90,739</b>	<b>184,074</b>	<b>189,902</b>	<b>444,176</b>	<b>471,314</b>
<b>Total Compensation and Operating</b>	<b>989,491</b>	<b>1,153,916</b>	<b>1,323,125</b>	<b>1,843,389</b>	<b>2,010,236</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>989,491</b>	<b>1,153,916</b>	<b>1,323,125</b>	<b>1,843,389</b>	<b>2,010,236</b>
<b>Surplus/(Deficit)</b>	<b>224,634</b>	<b>(155,724)</b>	<b>66,179</b>	<b>(17,202)</b>	<b>91,980</b>
Carryforward	41,948	266,582	110,858	177,038	159,836
<b>Ending Balance</b>	<b>266,582</b>	<b>110,858</b>	<b>177,038</b>	<b>159,836</b>	<b>251,816</b>

## Student Services Fee Actual Trend Report

### STUDENT SERVICES (5200)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	3,100,978	3,221,651	3,272,732	4,089,228	4,927,686
Temp Approp	2,548,230	2,776,154	2,781,130	2,655,367	4,310,879
<b>Total Revenue</b>	<b>5,649,208</b>	<b>5,997,805</b>	<b>6,053,862</b>	<b>6,744,595</b>	<b>9,238,565</b>
Career Staff	4,032,357	4,043,309	3,683,560	4,385,537	4,920,015
Non-Career Staff	19,929	35,283	90,015	48,147	(2,540)
<b>Total Salaries &amp; Wages</b>	<b>4,052,286</b>	<b>4,078,592</b>	<b>3,773,574</b>	<b>4,433,684</b>	<b>4,917,475</b>
<b>Total Benefits</b>	<b>1,539,838</b>	<b>1,680,670</b>	<b>1,513,067</b>	<b>1,849,409</b>	<b>2,096,484</b>
<b>Total Compensation</b>	<b>5,592,124</b>	<b>5,759,262</b>	<b>5,286,641</b>	<b>6,283,092</b>	<b>7,013,959</b>
Material and Supplies - General	995	0	0	0	(450)
Communications	50,518	41,556	30,538	30,381	29,983
Travel and Entertainment	2,730	0	0	0	0
Services	81,964	79,820	70,313	44,692	51,925
Consultants/Temp. Services	0	201	0	0	0
Information Technology	0	946	0	0	0
Operation and Maintenance of Space	965	80	0	0	0
<b>Total Operating Expenses</b>	<b>137,171</b>	<b>122,603</b>	<b>100,852</b>	<b>75,073</b>	<b>81,458</b>
<b>Total Compensation and Operating</b>	<b>5,729,296</b>	<b>5,881,866</b>	<b>5,387,493</b>	<b>6,358,166</b>	<b>7,095,417</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,729,296</b>	<b>5,881,866</b>	<b>5,387,493</b>	<b>6,358,166</b>	<b>7,095,417</b>
<b>Surplus/(Deficit)</b>	<b>(80,088)</b>	<b>115,940</b>	<b>666,369</b>	<b>386,430</b>	<b>2,143,148</b>
Carryforward	19,958	(60,130)	55,810	722,179	1,108,609
<b>Ending Balance</b>	<b>(60,130)</b>	<b>55,810</b>	<b>722,179</b>	<b>1,108,609</b>	<b>3,251,757</b>

## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7600)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	18,507	19,512	19,587	20,620	21,145
Temp Approp	122,368	137,933	145,360	120,835	173,494
<b>Total Revenue</b>	<b>140,875</b>	<b>157,445</b>	<b>164,947</b>	<b>141,455</b>	<b>194,639</b>
Faculty Temporary	0	800	1,360	0	0
Career Staff	73,113	82,382	77,607	77,230	91,515
Non-Career Staff	4,751	14,810	13,431	4,716	42,370
<b>Total Salaries &amp; Wages</b>	<b>77,864</b>	<b>97,993</b>	<b>92,398</b>	<b>81,946</b>	<b>133,885</b>
<b>Total Benefits</b>	<b>29,039</b>	<b>30,558</b>	<b>29,979</b>	<b>33,469</b>	<b>39,429</b>
<b>Total Compensation</b>	<b>106,903</b>	<b>128,551</b>	<b>122,377</b>	<b>115,415</b>	<b>173,314</b>
Material and Supplies - General	1,735	(4,791)	3,671	5,208	1,197
Communications	1,645	1,898	1,575	1,302	2,305
Travel and Entertainment	13,627	13,419	13,895	12,944	6,804
Services	10,096	11,342	13,350	12,324	13,707
Consultants/Temp. Services	500	2,000	300	900	525
Information Technology	238	4,530	238	319	227
Equipment (non computer)	5,428	1,118	1,542	1,043	1,263
Operation and Maintenance of Space	0	80	0	0	0
<b>Total Operating Expenses</b>	<b>33,270</b>	<b>29,596</b>	<b>34,570</b>	<b>34,040</b>	<b>26,028</b>
<b>Total Compensation and Operating</b>	<b>140,173</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>199,342</b>
Recharges	0	0	0	0	(11,124)
<b>Total Expenditures</b>	<b>140,173</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>188,218</b>
<b>Surplus/(Deficit)</b>	<b>702</b>	<b>(702)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>
Carryforward	0	702	0	8,000	0
<b>Ending Balance</b>	<b>702</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>



## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7610)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	18,507	19,512	19,587	20,620	21,145
Temp Approp	122,368	137,933	145,360	120,835	173,494
<b>Total Revenue</b>	<b>140,875</b>	<b>157,445</b>	<b>164,947</b>	<b>141,455</b>	<b>194,639</b>
Faculty Temporary	0	800	1,360	0	0
Career Staff	73,113	82,382	77,607	77,230	91,515
Non-Career Staff	4,751	14,810	13,431	4,716	42,370
<b>Total Salaries &amp; Wages</b>	<b>77,864</b>	<b>97,993</b>	<b>92,398</b>	<b>81,946</b>	<b>133,885</b>
<b>Total Benefits</b>	<b>29,039</b>	<b>30,558</b>	<b>29,979</b>	<b>33,469</b>	<b>39,429</b>
<b>Total Compensation</b>	<b>106,903</b>	<b>128,551</b>	<b>122,377</b>	<b>115,415</b>	<b>173,314</b>
Material and Supplies - General	1,735	(4,791)	3,671	5,208	1,197
Communications	1,645	1,898	1,575	1,302	2,305
Travel and Entertainment	13,627	13,419	13,895	12,944	6,804
Services	10,096	11,342	13,350	12,324	13,707
Consultants/Temp. Services	500	2,000	300	900	525
Information Technology	238	4,530	238	319	227
Equipment (non computer)	5,428	1,118	1,542	1,043	1,263
Operation and Maintenance of Space	0	80	0	0	0
<b>Total Operating Expenses</b>	<b>33,270</b>	<b>29,596</b>	<b>34,570</b>	<b>34,040</b>	<b>26,028</b>
<b>Total Compensation and Operating</b>	<b>140,173</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>199,342</b>
Recharges	0	0	0	0	(11,124)
<b>Total Expenditures</b>	<b>140,173</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>188,218</b>
<b>Surplus/(Deficit)</b>	<b>702</b>	<b>(702)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>
Carryforward	0	702	0	8,000	0
<b>Ending Balance</b>	<b>702</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>

## Student Services Fee Actual Trend Report

BRUIN CORPS (4807)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	18,507	19,512	19,587	20,620	21,145
Temp Approp	122,368	137,933	145,360	120,835	169,663
<b>Total Revenue</b>	<b>140,875</b>	<b>157,445</b>	<b>164,947</b>	<b>141,455</b>	<b>190,808</b>
Faculty Temporary	0	800	1,360	0	0
Career Staff	73,113	82,382	77,607	77,230	89,363
Non-Career Staff	4,751	14,810	13,431	4,716	42,370
<b>Total Salaries &amp; Wages</b>	<b>77,864</b>	<b>97,993</b>	<b>92,398</b>	<b>81,946</b>	<b>131,733</b>
<b>Total Benefits</b>	<b>29,039</b>	<b>30,558</b>	<b>29,979</b>	<b>33,469</b>	<b>37,792</b>
<b>Total Compensation</b>	<b>106,903</b>	<b>128,551</b>	<b>122,377</b>	<b>115,415</b>	<b>169,525</b>
Material and Supplies - General	1,735	(4,791)	3,671	5,208	1,197
Communications	1,645	1,898	1,575	1,302	2,285
Travel and Entertainment	13,627	13,419	13,895	12,944	6,804
Services	10,096	11,342	13,350	12,324	13,685
Consultants/Temp. Services	500	2,000	300	900	525
Information Technology	238	4,530	238	319	227
Equipment (non computer)	5,428	1,118	1,542	1,043	1,263
Operation and Maintenance of Space	0	80	0	0	0
<b>Total Operating Expenses</b>	<b>33,270</b>	<b>29,596</b>	<b>34,570</b>	<b>34,040</b>	<b>25,985</b>
<b>Total Compensation and Operating</b>	<b>140,173</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>195,511</b>
Recharges	0	0	0	0	(11,124)
<b>Total Expenditures</b>	<b>140,173</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>184,387</b>
<b>Surplus/(Deficit)</b>	<b>702</b>	<b>(702)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>
Carryforward	0	702	0	8,000	0
<b>Ending Balance</b>	<b>702</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>

## Student Services Fee Actual Trend Report

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	0	0	0	0	3,831
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>
Career Staff	0	0	0	0	2,152
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,152</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,637</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,788</b>
Communications	0	0	0	0	21
Services	0	0	0	0	22
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### STUDENT HEALTH (7800)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	5,761,633	5,747,629	5,851,776	5,956,054	6,010,904
Temp Approp	1,975,136	2,434,630	2,459,994	2,321,790	2,704,721
<b>Total Revenue</b>	<b>7,736,769</b>	<b>8,182,259</b>	<b>8,311,770</b>	<b>8,277,844</b>	<b>8,715,625</b>
Career Staff	5,576,726	5,960,048	6,347,280	6,277,365	6,625,049
Non-Career Staff	65,803	55,212	122,258	109,226	(60,183)
<b>Total Salaries &amp; Wages</b>	<b>5,642,529</b>	<b>6,015,259</b>	<b>6,469,538</b>	<b>6,386,591</b>	<b>6,564,866</b>
<b>Total Benefits</b>	<b>2,066,788</b>	<b>2,296,073</b>	<b>2,356,478</b>	<b>2,281,615</b>	<b>2,412,676</b>
<b>Total Compensation</b>	<b>7,709,317</b>	<b>8,311,332</b>	<b>8,826,016</b>	<b>8,668,206</b>	<b>8,977,542</b>
Material and Supplies - General	17,708	1,500	(5,137)	6,929	(3,554)
Material and Supplies - Scientific	382	1,561	185	923	961
Communications	34,361	25,194	22,479	21,405	24,959
Travel and Entertainment	14,057	16,564	1,606	9,704	17,578
Services	83,674	94,553	97,216	82,308	88,029
Consultants/Temp. Services	151,463	125	0	71,026	250
Information Technology	9,436	(7,332)	0	0	22,827
Equipment (non computer)	0	0	0	818	2,413
Operation and Maintenance of Space	99,307	160	0	(111)	3,944
<b>Total Operating Expenses</b>	<b>410,386</b>	<b>132,324</b>	<b>116,349</b>	<b>193,002</b>	<b>157,407</b>
<b>Total Compensation and Operating</b>	<b>8,119,704</b>	<b>8,443,657</b>	<b>8,942,365</b>	<b>8,861,208</b>	<b>9,134,948</b>
Recharges	(382,675)	(405,967)	(410,871)	(428,069)	(420,583)
<b>Total Expenditures</b>	<b>7,737,029</b>	<b>8,037,690</b>	<b>8,531,494</b>	<b>8,433,139</b>	<b>8,714,366</b>
<b>Surplus/(Deficit)</b>	<b>(260)</b>	<b>144,570</b>	<b>(219,725)</b>	<b>(155,295)</b>	<b>1,259</b>
Carryforward	903,610	903,350	1,047,920	828,195	672,900
<b>Ending Balance</b>	<b>903,350</b>	<b>1,047,920</b>	<b>828,195</b>	<b>672,900</b>	<b>674,159</b>

## Student Services Fee Actual Trend Report

### STUDENT HEALTH SUBDIV (7810)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	5,761,633	5,747,629	5,851,776	5,956,054	6,010,904
Temp Approp	1,975,136	2,434,630	2,459,994	2,321,790	2,704,721
<b>Total Revenue</b>	<b>7,736,769</b>	<b>8,182,259</b>	<b>8,311,770</b>	<b>8,277,844</b>	<b>8,715,625</b>
Career Staff	5,576,726	5,960,048	6,347,280	6,277,365	6,625,049
Non-Career Staff	65,803	55,212	122,258	109,226	(60,183)
<b>Total Salaries &amp; Wages</b>	<b>5,642,529</b>	<b>6,015,259</b>	<b>6,469,538</b>	<b>6,386,591</b>	<b>6,564,866</b>
<b>Total Benefits</b>	<b>2,066,788</b>	<b>2,296,073</b>	<b>2,356,478</b>	<b>2,281,615</b>	<b>2,412,676</b>
<b>Total Compensation</b>	<b>7,709,317</b>	<b>8,311,332</b>	<b>8,826,016</b>	<b>8,668,206</b>	<b>8,977,542</b>
Material and Supplies - General	17,708	1,500	(5,137)	6,929	(3,554)
Material and Supplies - Scientific	382	1,561	185	923	961
Communications	34,361	25,194	22,479	21,405	24,959
Travel and Entertainment	14,057	16,564	1,606	9,704	17,578
Services	83,674	94,553	97,216	82,308	88,029
Consultants/Temp. Services	151,463	125	0	71,026	250
Information Technology	9,436	(7,332)	0	0	22,827
Equipment (non computer)	0	0	0	818	2,413
Operation and Maintenance of Space	99,307	160	0	(111)	3,944
<b>Total Operating Expenses</b>	<b>410,386</b>	<b>132,324</b>	<b>116,349</b>	<b>193,002</b>	<b>157,407</b>
<b>Total Compensation and Operating</b>	<b>8,119,704</b>	<b>8,443,657</b>	<b>8,942,365</b>	<b>8,861,208</b>	<b>9,134,948</b>
Recharges	(382,675)	(405,967)	(410,871)	(428,069)	(420,583)
<b>Total Expenditures</b>	<b>7,737,029</b>	<b>8,037,690</b>	<b>8,531,494</b>	<b>8,433,139</b>	<b>8,714,366</b>
<b>Surplus/(Deficit)</b>	<b>(260)</b>	<b>144,570</b>	<b>(219,725)</b>	<b>(155,295)</b>	<b>1,259</b>
Carryforward	903,610	903,350	1,047,920	828,195	672,900
<b>Ending Balance</b>	<b>903,350</b>	<b>1,047,920</b>	<b>828,195</b>	<b>672,900</b>	<b>674,159</b>

## Student Services Fee Actual Trend Report

LGBT RESOURCE CENTER (4810)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	81,025	84,040	91,917	101,201	103,291
Temp Approp	186,103	218,760	205,921	239,978	287,625
<b>Total Revenue</b>	<b>267,128</b>	<b>302,800</b>	<b>297,838</b>	<b>341,179</b>	<b>390,916</b>
Career Staff	141,326	177,883	157,954	178,060	189,150
Non-Career Staff	21,772	25,487	18,576	28,366	20,730
<b>Total Salaries &amp; Wages</b>	<b>163,097</b>	<b>203,370</b>	<b>176,530</b>	<b>206,427</b>	<b>209,881</b>
<b>Total Benefits</b>	<b>61,550</b>	<b>73,181</b>	<b>63,415</b>	<b>72,681</b>	<b>70,200</b>
<b>Total Compensation</b>	<b>224,648</b>	<b>276,551</b>	<b>239,946</b>	<b>279,108</b>	<b>280,080</b>
Material and Supplies - General	983	4,498	2,284	12,952	2,993
Material and Supplies - Scientific	382	659	185	923	961
Communications	2,732	3,006	2,239	2,443	2,640
Travel and Entertainment	14,057	16,564	1,606	9,704	17,578
Services	9,148	24,914	14,348	20,199	20,075
Consultants/Temp. Services	0	125	0	0	250
Information Technology	8,990	168	0	0	22,827
Equipment (non computer)	0	0	0	818	2,413
Operation and Maintenance of Space	8,453	160	0	(111)	3,944
<b>Total Operating Expenses</b>	<b>44,744</b>	<b>50,094</b>	<b>20,662</b>	<b>46,928</b>	<b>73,681</b>
<b>Total Compensation and Operating</b>	<b>269,392</b>	<b>326,645</b>	<b>260,607</b>	<b>326,035</b>	<b>353,761</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>269,392</b>	<b>326,645</b>	<b>260,607</b>	<b>326,035</b>	<b>353,761</b>
<b>Surplus/(Deficit)</b>	<b>(2,264)</b>	<b>(23,845)</b>	<b>37,231</b>	<b>15,143</b>	<b>37,155</b>
Carryforward	30,349	28,085	4,240	41,471	56,615
<b>Ending Balance</b>	<b>28,085</b>	<b>4,240</b>	<b>41,471</b>	<b>56,615</b>	<b>93,769</b>

## Student Services Fee Actual Trend Report

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	5,680,608	5,663,589	5,759,859	5,854,853	5,907,613
Temp Approp	1,789,033	2,215,870	2,254,073	2,081,812	2,417,096
<b>Total Revenue</b>	<b>7,469,641</b>	<b>7,879,459</b>	<b>8,013,932</b>	<b>7,936,665</b>	<b>8,324,709</b>
Career Staff	5,435,400	5,782,164	6,189,326	6,099,305	6,435,898
Non-Career Staff	44,032	29,725	103,682	80,859	(80,913)
<b>Total Salaries &amp; Wages</b>	<b>5,479,432</b>	<b>5,811,889</b>	<b>6,293,008</b>	<b>6,180,164</b>	<b>6,354,985</b>
<b>Total Benefits</b>	<b>2,005,237</b>	<b>2,222,892</b>	<b>2,293,063</b>	<b>2,208,934</b>	<b>2,342,476</b>
<b>Total Compensation</b>	<b>7,484,670</b>	<b>8,034,781</b>	<b>8,586,070</b>	<b>8,389,098</b>	<b>8,697,461</b>
Material and Supplies - General	16,725	(2,998)	(7,421)	(6,022)	(6,547)
Material and Supplies - Scientific	0	902	0	0	0
Communications	31,628	22,188	20,240	18,961	22,319
Travel and Entertainment	0	0	0	0	0
Services	74,526	69,639	82,868	62,109	67,954
Consultants/Temp. Services	151,463	0	0	71,026	0
Information Technology	446	(7,500)	0	0	0
Equipment (non computer)	0	0	0	0	0
Operation and Maintenance of Space	90,854	0	0	0	0
<b>Total Operating Expenses</b>	<b>365,642</b>	<b>82,230</b>	<b>95,687</b>	<b>146,074</b>	<b>83,726</b>
<b>Total Compensation and Operating</b>	<b>7,850,312</b>	<b>8,117,011</b>	<b>8,681,758</b>	<b>8,535,172</b>	<b>8,781,187</b>
Recharges	(382,675)	(405,967)	(410,871)	(428,069)	(420,583)
<b>Total Expenditures</b>	<b>7,467,637</b>	<b>7,711,044</b>	<b>8,270,887</b>	<b>8,107,104</b>	<b>8,360,604</b>
<b>Surplus/(Deficit)</b>	<b>2,004</b>	<b>168,415</b>	<b>(256,955)</b>	<b>(170,439)</b>	<b>(35,896)</b>
Carryforward	873,261	875,265	1,043,679	786,724	616,285
<b>Ending Balance</b>	<b>875,265</b>	<b>1,043,679</b>	<b>786,724</b>	<b>616,285</b>	<b>580,390</b>

## Student Services Fee Actual Trend Report

### CONTROL-FINANCIAL AID (7900)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	630,799	648,494	669,324	1,111,000	1,672,000
Temp Approp	33,737	37,682	475,303	617,980	(197,100)
<b>Total Revenue</b>	<b>664,536</b>	<b>686,176</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</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	657,351	1,324,160	1,144,627	1,320,561	854,049
<b>Total Operating Expenses</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
<b>Total Compensation and Operating</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
<b>Surplus/(Deficit)</b>	<b>7,185</b>	<b>(637,984)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>
Carryforward	630,800	637,985	1	1	408,420
<b>Ending Balance</b>	<b>637,985</b>	<b>1</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>



## Student Services Fee Actual Trend Report

CONTROL-FIN AID SUBDIV (7910)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	630,799	648,494	669,324	1,111,000	1,672,000
Temp Approp	33,737	37,682	475,303	617,980	(197,100)
<b>Total Revenue</b>	<b>664,536</b>	<b>686,176</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</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	657,351	1,324,160	1,144,627	1,320,561	854,049
<b>Total Operating Expenses</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
<b>Total Compensation and Operating</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
<b>Surplus/(Deficit)</b>	<b>7,185</b>	<b>(637,984)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>
Carryforward	630,800	637,985	1	1	408,420
<b>Ending Balance</b>	<b>637,985</b>	<b>1</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>

## Student Services Fee Actual Trend Report

CONTROL-FIN AIDS (9080)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	630,799	648,494	669,324	1,111,000	1,672,000
Temp Approp	33,737	37,682	475,303	617,980	(197,100)
<b>Total Revenue</b>	<b>664,536</b>	<b>686,176</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</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	657,351	1,324,160	1,144,627	1,320,561	854,049
<b>Total Operating Expenses</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
<b>Total Compensation and Operating</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>657,351</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>
<b>Surplus/(Deficit)</b>	<b>7,185</b>	<b>(637,984)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>
Carryforward	630,800	637,985	1	1	408,420
<b>Ending Balance</b>	<b>637,985</b>	<b>1</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>

## Student Services Fee Actual Trend Report

VICE PROVOST - GRADUATE EDUCATION (8100)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	551,291	568,277	542,160	981,611	1,550,568
<b>Total Revenue</b>	<b>588,791</b>	<b>605,777</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>
Faculty Ladder	1,250	27,942	1,786	0	0
Academic Apprentice	0	0	0	2,945	0
Academic Other	0	0	17,500	27,500	0
Career Staff	70,966	78,809	56,766	60,572	76,435
Non-Career Staff	4,977	24,472	20,348	14,061	64,334
<b>Total Salaries &amp; Wages</b>	<b>77,193</b>	<b>131,223</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>
<b>Total Benefits</b>	<b>29,933</b>	<b>42,584</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>
<b>Total Compensation</b>	<b>107,126</b>	<b>173,807</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>
Material and Supplies - General	4,369	1,051	1,603	2,416	8,113
Communications	1,078	1,547	1,581	1,077	1,538
Travel and Entertainment	2,490	10,703	8,860	3,873	4,607
Services	50,809	59,198	55,887	75,266	149,936
Consultants/Temp. Services	31,291	34,955	13,015	18,558	141,643
Information Technology	4,932	9,145	5,457	188	5,741
Equipment (non computer)	96	120	204	0	2,048
Operation and Maintenance of Space	0	40	276	1,150	2,111
Student Support - Underg & Grad	310,740	304,252	412,940	763,715	1,028,616
<b>Total Operating Expenses</b>	<b>405,806</b>	<b>421,012</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>
<b>Total Compensation and Operating</b>	<b>512,932</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>512,932</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>
<b>Surplus/(Deficit)</b>	<b>75,859</b>	<b>10,959</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>
Carryforward	907	76,766	87,725	39,816	56,103
<b>Ending Balance</b>	<b>76,766</b>	<b>87,725</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>

## Student Services Fee Actual Trend Report

GRADUATE DIVISION (8110)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	551,291	568,277	542,160	981,611	1,550,568
<b>Total Revenue</b>	<b>588,791</b>	<b>605,777</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>
Faculty Ladder	1,250	27,942	1,786	0	0
Academic Apprentice	0	0	0	2,945	0
Academic Other	0	0	17,500	27,500	0
Career Staff	70,966	78,809	56,766	60,572	76,435
Non-Career Staff	4,977	24,472	20,348	14,061	64,334
<b>Total Salaries &amp; Wages</b>	<b>77,193</b>	<b>131,223</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>
<b>Total Benefits</b>	<b>29,933</b>	<b>42,584</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>
<b>Total Compensation</b>	<b>107,126</b>	<b>173,807</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>
Material and Supplies - General	4,369	1,051	1,603	2,416	8,113
Communications	1,078	1,547	1,581	1,077	1,538
Travel and Entertainment	2,490	10,703	8,860	3,873	4,607
Services	50,809	59,198	55,887	75,266	149,936
Consultants/Temp. Services	31,291	34,955	13,015	18,558	141,643
Information Technology	4,932	9,145	5,457	188	5,741
Equipment (non computer)	96	120	204	0	2,048
Operation and Maintenance of Space	0	40	276	1,150	2,111
Student Support - Underg & Grad	310,740	304,252	412,940	763,715	1,028,616
<b>Total Operating Expenses</b>	<b>405,806</b>	<b>421,012</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>
<b>Total Compensation and Operating</b>	<b>512,932</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>512,932</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>
<b>Surplus/(Deficit)</b>	<b>75,859</b>	<b>10,959</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>
Carryforward	907	76,766	87,725	39,816	56,103
<b>Ending Balance</b>	<b>76,766</b>	<b>87,725</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>

## Student Services Fee Actual Trend Report

GRADUATE DIVISION SUBDIV (8115)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	551,291	568,277	542,160	981,611	1,550,568
<b>Total Revenue</b>	<b>588,791</b>	<b>605,777</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>
Faculty Ladder	1,250	27,942	1,786	0	0
Academic Apprentice	0	0	0	2,945	0
Academic Other	0	0	17,500	27,500	0
Career Staff	70,966	78,809	56,766	60,572	76,435
Non-Career Staff	4,977	24,472	20,348	14,061	64,334
<b>Total Salaries &amp; Wages</b>	<b>77,193</b>	<b>131,223</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>
<b>Total Benefits</b>	<b>29,933</b>	<b>42,584</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>
<b>Total Compensation</b>	<b>107,126</b>	<b>173,807</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>
Material and Supplies - General	4,369	1,051	1,603	2,416	8,113
Communications	1,078	1,547	1,581	1,077	1,538
Travel and Entertainment	2,490	10,703	8,860	3,873	4,607
Services	50,809	59,198	55,887	75,266	149,936
Consultants/Temp. Services	31,291	34,955	13,015	18,558	141,643
Information Technology	4,932	9,145	5,457	188	5,741
Equipment (non computer)	96	120	204	0	2,048
Operation and Maintenance of Space	0	40	276	1,150	2,111
Student Support - Underg & Grad	310,740	304,252	412,940	763,715	1,028,616
<b>Total Operating Expenses</b>	<b>405,806</b>	<b>421,012</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>
<b>Total Compensation and Operating</b>	<b>512,932</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>512,932</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>
<b>Surplus/(Deficit)</b>	<b>75,859</b>	<b>10,959</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>
Carryforward	907	76,766	87,725	39,816	56,103
<b>Ending Balance</b>	<b>76,766</b>	<b>87,725</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>

## Student Services Fee Actual Trend Report

GRADUATE DIVISION (5300)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	240,551	264,025	129,220	217,896	521,952
<b>Total Revenue</b>	<b>278,051</b>	<b>301,525</b>	<b>166,720</b>	<b>255,396</b>	<b>559,452</b>
Faculty Ladder	1,250	27,942	1,786	0	0
Academic Apprentice	0	0	0	2,945	0
Academic Other	0	0	17,500	27,500	0
Career Staff	70,966	78,809	56,766	60,572	76,435
Non-Career Staff	4,977	24,472	20,348	14,061	64,334
<b>Total Salaries &amp; Wages</b>	<b>77,193</b>	<b>131,223</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>
<b>Total Benefits</b>	<b>29,933</b>	<b>42,584</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>
<b>Total Compensation</b>	<b>107,126</b>	<b>173,807</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>
Material and Supplies - General	4,369	1,051	1,603	2,416	8,113
Communications	1,078	1,547	1,581	1,077	1,538
Travel and Entertainment	2,490	10,703	8,860	3,873	4,607
Services	50,809	59,198	55,887	75,266	149,936
Consultants/Temp. Services	31,291	34,955	13,015	18,558	141,643
Information Technology	4,932	9,145	5,457	188	5,741
Equipment (non computer)	96	120	204	0	2,048
Operation and Maintenance of Space	0	40	276	1,150	2,111
<b>Total Operating Expenses</b>	<b>95,066</b>	<b>116,759</b>	<b>86,882</b>	<b>102,528</b>	<b>315,737</b>
<b>Total Compensation and Operating</b>	<b>202,192</b>	<b>290,566</b>	<b>214,628</b>	<b>239,109</b>	<b>500,160</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>202,192</b>	<b>290,566</b>	<b>214,628</b>	<b>239,109</b>	<b>500,160</b>
<b>Surplus/(Deficit)</b>	<b>75,859</b>	<b>10,959</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>
Carryforward	907	76,766	87,725	39,816	56,103
<b>Ending Balance</b>	<b>76,766</b>	<b>87,725</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>

## Student Services Fee Actual Trend Report

CONTROL-GRAD DIVISION (9090)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	310,740	304,252	412,940	763,715	1,028,616
<b>Total Revenue</b>	<b>310,740</b>	<b>304,252</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</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	310,740	304,252	412,940	763,715	1,028,616
<b>Total Operating Expenses</b>	<b>310,740</b>	<b>304,252</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>
<b>Total Compensation and Operating</b>	<b>310,740</b>	<b>304,252</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>310,740</b>	<b>304,252</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

UNIVERSITY LIBRARY (8300)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	1,000	0	0	0	0
<b>Total Revenue</b>	<b>1,000</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>
Consultants/Temp. Services	1,000	0	0	0	0
<b>Total Operating Expenses</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000</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	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Student Services Fee Actual Trend Report**

UNIV LIBRARY DIV (8310)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Temp Approp	1,000	0	0	0	0
<b>Total Revenue</b>	<b>1,000</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>
Consultants/Temp. Services	1,000	0	0	0	0
<b>Total Operating Expenses</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000</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	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Student Services Fee Actual Trend Report**

UNIV LIBRARY SUBDIV (8315)

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Temp Approp	1,000	0	0	0	0
<b>Total Revenue</b>	<b>1,000</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>
Consultants/Temp. Services	1,000	0	0	0	0
<b>Total Operating Expenses</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000</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	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

GENERAL LIBRARY (5400)

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Temp Approp	1,000	0	0	0	0
<b>Total Revenue</b>	<b>1,000</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>
Consultants/Temp. Services	1,000	0	0	0	0
<b>Total Operating Expenses</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000</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	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>