Table of Contents

Student Services Fees Actual Trend_Book

xx11 Student Services Fee Actual Trend
EDUCATION & INFO STUDIES (1120)....1
xx11 Student Services Fee Actual Trend
UNIVERSITY CONSORTIUM OF SCHOOLS (1150)....5
xx11 Student Services Fee Actual Trend
SCHOOL OF ARTS AND ARCHITECTURE (1210)....13
xx11 Student Services Fee Actual Trend
HERB ALPERT SCHOOL OF MUSIC (1240)....21
xx11 Student Services Fee Actual Trend
LETTERS AND SCIENCE (1300)....25
xx11 Student Services Fee Actual Trend
VC RESEARCH (3100)....40
xx11 Student Services Fee Actual Trend
ADMINISTRATIVE VICE CHANCELLOR (5000)....44
xx11 Student Services Fee Actual Trend
INTERCOLLEGIATE ATHLETICS (6000)....55
xx11 Student Services Fee Actual Trend
CHANCELLOR'S ORGANIZATION (6200)....59
xx11 Student Services Fee Actual Trend
EXTERNAL AFFAIRS (6300)....64
xx11 Student Services Fee Actual Trend
VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)....68
xx11 Student Services Fee Actual Trend
SUMMER SESSIONS (6800)....72
xx11 Student Services Fee Actual Trend
VC STUDENT AFFAIRS (7000)....76
xx11 Student Services Fee Actual Trend
ENROLLMENT MANAGEMENT (7050)....112
xx11 Student Services Fee Actual Trend
INSTITUTE OF AMERICAN CULTURES (7100)....121
xx11 Student Services Fee Actual Trend
GRADUATE EDUCATION ORG (8100)....125

UCLA

Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES (1120)

EDUCATION (0070)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	1,700	0
Total Revenue	**0**	**0**	**0**	**0**	**1,700**	**0**
Information Technology	0	0	0	0	0	1,397
Non-Compensation Expenses	**0**	**0**	**0**	**0**	**0**	**1,397**
Total Compensation and Operating	**0**	**0**	**0**	**0**	**0**	**1,397**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**1,397**
Surplus/(Deficit)	**0**	**0**	**0**	**0**	**1,700**	**(1,397)**
Carryforward	0	0	0	0	0	1,700
Ending Balance	**0**	**0**	**0**	**0**	**1,700**	**303**

UCLA

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

EDUCATION & INFO STUDIES (1125)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	1,700	0
Total Revenue	**0**	**0**	**0**	**0**	**1,700**	**0**
Information Technology	0	0	0	0	0	1,397
Non-Compensation Expenses	**0**	**0**	**0**	**0**	**0**	**1,397**
Total Compensation and Operating	**0**	**0**	**0**	**0**	**0**	**1,397**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**1,397**
Surplus/(Deficit)	**0**	**0**	**0**	**0**	**1,700**	**(1,397)**
Carryforward	0	0	0	0	0	1,700
Ending Balance	**0**	**0**	**0**	**0**	**1,700**	**303**

UCLA

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

EDUCATION & INFO STUDIES DIV (1121)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	1,700	0
Total Revenue	**0**	**0**	**0**	**0**	**1,700**	**0**
Information Technology	0	0	0	0	0	1,397
Non-Compensation Expenses	**0**	**0**	**0**	**0**	**0**	**1,397**
Total Compensation and Operating	**0**	**0**	**0**	**0**	**0**	**1,397**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**1,397**
Surplus/(Deficit)	**0**	**0**	**0**	**0**	**1,700**	**(1,397)**
Carryforward	0	0	0	0	0	1,700
Ending Balance	**0**	**0**	**0**	**0**	**1,700**	**303**

UCLA

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

EDUCATION & INFO STUDIES (1120)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	1,700	0
Total Revenue	**0**	**0**	**0**	**0**	**1,700**	**0**
Information Technology	0	0	0	0	0	1,397
Non-Compensation Expenses	**0**	**0**	**0**	**0**	**0**	**1,397**
Total Compensation and Operating	**0**	**0**	**0**	**0**	**0**	**1,397**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**1,397**
Surplus/(Deficit)	**0**	**0**	**0**	**0**	**1,700**	**(1,397)**
Carryforward	0	0	0	0	0	1,700
Ending Balance	**0**	**0**	**0**	**0**	**1,700**	**303**

UCLA

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

EARLY CARE AND EDUCATION (3120)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	293,629	293,629	293,629	293,629	301,787	307,640
Temp Approp	592,665	575,337	443,512	450,783	460,420	527,085
Total Revenue	**886,294**	**868,966**	**737,141**	**744,412**	**762,207**	**834,725**
Total Staff	647,715	525,433	350,324	474,919	444,507	587,583
Total Salaries & Wages	**647,715**	**525,433**	**350,324**	**474,919**	**444,507**	**587,583**
Subtotal Benefits	**286,124**	**214,739**	**153,928**	**197,737**	**200,185**	**273,225**
Total Benefits	**286,124**	**214,739**	**153,928**	**197,737**	**200,185**	**273,225**
Total Compensation	**933,839**	**740,172**	**504,252**	**672,656**	**644,692**	**860,808**
Services	8,881	6,565	4,790	7,625	5,805	8,627
Information Technology	5,984	4,929	3,195	4,044	3,301	3,975
Operation and Maintenance of Space	18,602	125,487	125,328	125,375	129,432	0
Non-Compensation Expenses	**33,468**	**136,982**	**133,313**	**137,044**	**138,539**	**12,602**
Total Compensation and Operating	**967,307**	**877,154**	**637,566**	**809,700**	**783,231**	**873,410**
Total Expenditures	**967,307**	**877,154**	**637,566**	**809,700**	**783,231**	**873,410**
Surplus/(Deficit)	**(81,013)**	**(8,188)**	**99,576**	**(65,288)**	**(21,023)**	**(38,685)**
Carryforward	147,765	66,752	58,564	158,140	92,852	71,828
Ending Balance	**66,752**	**58,564**	**158,140**	**92,852**	**71,828**	**33,143**

UCLA

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

PREK-12 PROGRAMS & SCHOOLS (5445)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	293,629	293,629	293,629	293,629	301,787	307,640
Temp Approp	592,665	575,337	443,512	450,783	460,420	527,085
Total Revenue	**886,294**	**868,966**	**737,141**	**744,412**	**762,207**	**834,725**
Total Staff	647,715	525,433	350,324	474,919	444,507	587,583
Total Salaries & Wages	**647,715**	**525,433**	**350,324**	**474,919**	**444,507**	**587,583**
Subtotal Benefits	**286,124**	**214,739**	**153,928**	**197,737**	**200,185**	**273,225**
Total Benefits	**286,124**	**214,739**	**153,928**	**197,737**	**200,185**	**273,225**
Total Compensation	**933,839**	**740,172**	**504,252**	**672,656**	**644,692**	**860,808**
Services	8,881	6,565	4,790	7,625	5,805	8,627
Information Technology	5,984	4,929	3,195	4,044	3,301	3,975
Operation and Maintenance of Space	18,602	125,487	125,328	125,375	129,432	0
Non-Compensation Expenses	**33,468**	**136,982**	**133,313**	**137,044**	**138,539**	**12,602**
Total Compensation and Operating	**967,307**	**877,154**	**637,566**	**809,700**	**783,231**	**873,410**
Total Expenditures	**967,307**	**877,154**	**637,566**	**809,700**	**783,231**	**873,410**
Surplus/(Deficit)	**(81,013)**	**(8,188)**	**99,576**	**(65,288)**	**(21,023)**	**(38,685)**
Carryforward	147,765	66,752	58,564	158,140	92,852	71,828
Ending Balance	**66,752**	**58,564**	**158,140**	**92,852**	**71,828**	**33,143**

UCLA

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

UNIVERSITY CONSORTIUM OF SCHOOLS DIV (1151)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	293,629	293,629	293,629	293,629	301,787	307,640
Temp Approp	592,665	575,337	443,512	450,783	460,420	527,085
Total Revenue	**886,294**	**868,966**	**737,141**	**744,412**	**762,207**	**834,725**
Total Staff	647,715	525,433	350,324	474,919	444,507	587,583
Total Salaries & Wages	**647,715**	**525,433**	**350,324**	**474,919**	**444,507**	**587,583**
Subtotal Benefits	**286,124**	**214,739**	**153,928**	**197,737**	**200,185**	**273,225**
Total Benefits	**286,124**	**214,739**	**153,928**	**197,737**	**200,185**	**273,225**
Total Compensation	**933,839**	**740,172**	**504,252**	**672,656**	**644,692**	**860,808**
Services	8,881	6,565	4,790	7,625	5,805	8,627
Information Technology	5,984	4,929	3,195	4,044	3,301	3,975
Operation and Maintenance of Space	18,602	125,487	125,328	125,375	129,432	0
Non-Compensation Expenses	**33,468**	**136,982**	**133,313**	**137,044**	**138,539**	**12,602**
Total Compensation and Operating	**967,307**	**877,154**	**637,566**	**809,700**	**783,231**	**873,410**
Total Expenditures	**967,307**	**877,154**	**637,566**	**809,700**	**783,231**	**873,410**
Surplus/(Deficit)	**(81,013)**	**(8,188)**	**99,576**	**(65,288)**	**(21,023)**	**(38,685)**
Carryforward	147,765	66,752	58,564	158,140	92,852	71,828
Ending Balance	**66,752**	**58,564**	**158,140**	**92,852**	**71,828**	**33,143**

UCLA

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

UNIVERSITY CONSORTIUM OF SCHOOLS (1150)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	293,629	293,629	293,629	293,629	301,787	307,640
Temp Approp	592,665	575,337	443,512	450,783	460,420	527,085
Total Revenue	**886,294**	**868,966**	**737,141**	**744,412**	**762,207**	**834,725**
Total Staff	647,715	525,433	350,324	474,919	444,507	587,583
Total Salaries & Wages	**647,715**	**525,433**	**350,324**	**474,919**	**444,507**	**587,583**
Subtotal Benefits	**286,124**	**214,739**	**153,928**	**197,737**	**200,185**	**273,225**
Total Benefits	**286,124**	**214,739**	**153,928**	**197,737**	**200,185**	**273,225**
Total Compensation	**933,839**	**740,172**	**504,252**	**672,656**	**644,692**	**860,808**
Services	8,881	6,565	4,790	7,625	5,805	8,627
Information Technology	5,984	4,929	3,195	4,044	3,301	3,975
Operation and Maintenance of Space	18,602	125,487	125,328	125,375	129,432	0
Non-Compensation Expenses	**33,468**	**136,982**	**133,313**	**137,044**	**138,539**	**12,602**
Total Compensation and Operating	**967,307**	**877,154**	**637,566**	**809,700**	**783,231**	**873,410**
Total Expenditures	**967,307**	**877,154**	**637,566**	**809,700**	**783,231**	**873,410**
Surplus/(Deficit)	**(81,013)**	**(8,188)**	**99,576**	**(65,288)**	**(21,023)**	**(38,685)**
Carryforward	147,765	66,752	58,564	158,140	92,852	71,828
Ending Balance	**66,752**	**58,564**	**158,140**	**92,852**	**71,828**	**33,143**

UCLA

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

PUBLIC POLICY (1182)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	2,700	(100)	0
Total Revenue	**0**	**0**	**0**	**2,700**	**(100)**	**0**
Services	0	0	0	0	300	0
Student Support - Underg & Grad	0	0	0	2,000	300	0
Non-Compensation Expenses	**0**	**0**	**0**	**2,000**	**600**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**2,000**	**600**	**0**
Total Expenditures	**0**	**0**	**0**	**2,000**	**600**	**0**
Surplus/(Deficit)	**0**	**0**	**0**	**700**	**(700)**	**0**
Carryforward	0	0	0	0	700	0
Ending Balance	**0**	**0**	**0**	**700**	**0**	**0**

UCLA

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

SCHOOL OF PUBLIC AFFAIRS SUB DIVISION (1185)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	2,700	(100)	0
Total Revenue	**0**	**0**	**0**	**2,700**	**(100)**	**0**
Services	0	0	0	0	300	0
Student Support - Underg & Grad	0	0	0	2,000	300	0
Non-Compensation Expenses	**0**	**0**	**0**	**2,000**	**600**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**2,000**	**600**	**0**
Total Expenditures	**0**	**0**	**0**	**2,000**	**600**	**0**
Surplus/(Deficit)	**0**	**0**	**0**	**700**	**(700)**	**0**
Carryforward	0	0	0	0	700	0
Ending Balance	**0**	**0**	**0**	**700**	**0**	**0**

UCLA

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

SCHOOL OF PUBLIC AFFAIRS (1181)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	2,700	(100)	0
Total Revenue	**0**	**0**	**0**	**2,700**	**(100)**	**0**
Services	0	0	0	0	300	0
Student Support - Underg & Grad	0	0	0	2,000	300	0
Non-Compensation Expenses	**0**	**0**	**0**	**2,000**	**600**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**2,000**	**600**	**0**
Total Expenditures	**0**	**0**	**0**	**2,000**	**600**	**0**
Surplus/(Deficit)	**0**	**0**	**0**	**700**	**(700)**	**0**
Carryforward	0	0	0	0	700	0
Ending Balance	**0**	**0**	**0**	**700**	**0**	**0**

UCLA

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

LUSKIN SCHOOL OF PUBLIC AFFAIRS (1180)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	2,700	(100)	0
Total Revenue	**0**	**0**	**0**	**2,700**	**(100)**	**0**
Services	0	0	0	0	300	0
Student Support - Underg & Grad	0	0	0	2,000	300	0
Non-Compensation Expenses	**0**	**0**	**0**	**2,000**	**600**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**2,000**	**600**	**0**
Total Expenditures	**0**	**0**	**0**	**2,000**	**600**	**0**
Surplus/(Deficit)	**0**	**0**	**0**	**700**	**(700)**	**0**
Carryforward	0	0	0	0	700	0
Ending Balance	**0**	**0**	**0**	**700**	**0**	**0**

UCLA

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

UCLA PERFORMING ARTS (3700)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	1,161,262	1,161,262	1,172,526	1,172,526	1,180,703	1,205,227
Temp Approp	25,559	47,714	12,275	49,142	58,613	46,766
Total Revenue	**1,186,821**	**1,208,976**	**1,184,801**	**1,221,668**	**1,239,316**	**1,251,993**
Total Academic	252,267	211,467	136,868	234,497	316,264	152,157
Total Staff	480,967	593,716	634,190	530,405	443,488	626,783
Total Salaries & Wages	**733,234**	**805,183**	**771,058**	**764,903**	**759,752**	**778,939**
Subtotal Benefits	**332,896**	**258,975**	**271,549**	**338,164**	**336,600**	**325,772**
Total Benefits	**332,896**	**258,975**	**271,549**	**338,164**	**336,600**	**325,772**
Total Compensation	**1,066,130**	**1,064,157**	**1,042,607**	**1,103,067**	**1,096,351**	**1,104,711**
Material and Supplies - General	836	1,635	7,399	3,124	699	2,733
Material and Supplies - Scientific	26	0	0	0	0	0
Communications	1,897	0	0	0	55	0
Travel and Entertainment	1,310	5,685	28,642	20,535	238	358
Services	38,965	63,204	79,581	85,114	64,412	100,515
Consultants/Temp. Services	58,300	49,550	31,050	14,200	38,100	37,093
Information Technology	216	6,783	4,934	3,276	3,983	2,839
Equipment (non computer)	1,478	3,046	4,249	1,229	3,635	15,948
Operation and Maintenance of Space	0	2,686	2,000	3,000	3,000	1,508
Student Support - Underg & Grad	0	500	1,000	0	0	0
Non-Compensation Expenses	**103,030**	**133,088**	**158,855**	**130,478**	**114,122**	**160,995**
Total Compensation and Operating	**1,169,160**	**1,197,245**	**1,201,463**	**1,233,544**	**1,210,473**	**1,265,706**
Total Expenditures	**1,169,160**	**1,197,245**	**1,201,463**	**1,233,544**	**1,210,473**	**1,265,706**
Surplus/(Deficit)	**17,661**	**11,730**	**(16,662)**	**(11,876)**	**28,843**	**(13,713)**
Carryforward	45,070	62,731	74,462	57,800	45,924	74,766
Ending Balance	**62,731**	**74,462**	**57,800**	**45,924**	**74,766**	**61,054**

UCLA

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

PUBLIC ARTS SUBDIV (1215)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	1,161,262	1,161,262	1,172,526	1,172,526	1,180,703	1,205,227
Temp Approp	25,559	47,714	12,275	49,142	58,613	46,766
Total Revenue	**1,186,821**	**1,208,976**	**1,184,801**	**1,221,668**	**1,239,316**	**1,251,993**
Total Academic	252,267	211,467	136,868	234,497	316,264	152,157
Total Staff	480,967	593,716	634,190	530,405	443,488	626,783
Total Salaries & Wages	**733,234**	**805,183**	**771,058**	**764,903**	**759,752**	**778,939**
Subtotal Benefits	**332,896**	**258,975**	**271,549**	**338,164**	**336,600**	**325,772**
Total Benefits	**332,896**	**258,975**	**271,549**	**338,164**	**336,600**	**325,772**
Total Compensation	**1,066,130**	**1,064,157**	**1,042,607**	**1,103,067**	**1,096,351**	**1,104,711**
Material and Supplies - General	836	1,635	7,399	3,124	699	2,733
Material and Supplies - Scientific	26	0	0	0	0	0
Communications	1,897	0	0	0	55	0
Travel and Entertainment	1,310	5,685	28,642	20,535	238	358
Services	38,965	63,204	79,581	85,114	64,412	100,515
Consultants/Temp. Services	58,300	49,550	31,050	14,200	38,100	37,093
Information Technology	216	6,783	4,934	3,276	3,983	2,839
Equipment (non computer)	1,478	3,046	4,249	1,229	3,635	15,948
Operation and Maintenance of Space	0	2,686	2,000	3,000	3,000	1,508
Student Support - Underg & Grad	0	500	1,000	0	0	0
Non-Compensation Expenses	**103,030**	**133,088**	**158,855**	**130,478**	**114,122**	**160,995**
Total Compensation and Operating	**1,169,160**	**1,197,245**	**1,201,463**	**1,233,544**	**1,210,473**	**1,265,706**
Total Expenditures	**1,169,160**	**1,197,245**	**1,201,463**	**1,233,544**	**1,210,473**	**1,265,706**
Surplus/(Deficit)	**17,661**	**11,730**	**(16,662)**	**(11,876)**	**28,843**	**(13,713)**
Carryforward	45,070	62,731	74,462	57,800	45,924	74,766
Ending Balance	**62,731**	**74,462**	**57,800**	**45,924**	**74,766**	**61,054**

UCLA

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

PUBLIC ARTS UNIT (1211)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	1,161,262	1,161,262	1,172,526	1,172,526	1,180,703	1,205,227
Temp Approp	25,559	47,714	12,275	49,142	58,613	46,766
Total Revenue	**1,186,821**	**1,208,976**	**1,184,801**	**1,221,668**	**1,239,316**	**1,251,993**
Total Academic	252,267	211,467	136,868	234,497	316,264	152,157
Total Staff	480,967	593,716	634,190	530,405	443,488	626,783
Total Salaries & Wages	**733,234**	**805,183**	**771,058**	**764,903**	**759,752**	**778,939**
Subtotal Benefits	**332,896**	**258,975**	**271,549**	**338,164**	**336,600**	**325,772**
Total Benefits	**332,896**	**258,975**	**271,549**	**338,164**	**336,600**	**325,772**
Total Compensation	**1,066,130**	**1,064,157**	**1,042,607**	**1,103,067**	**1,096,351**	**1,104,711**
Material and Supplies - General	836	1,635	7,399	3,124	699	2,733
Material and Supplies - Scientific	26	0	0	0	0	0
Communications	1,897	0	0	0	55	0
Travel and Entertainment	1,310	5,685	28,642	20,535	238	358
Services	38,965	63,204	79,581	85,114	64,412	100,515
Consultants/Temp. Services	58,300	49,550	31,050	14,200	38,100	37,093
Information Technology	216	6,783	4,934	3,276	3,983	2,839
Equipment (non computer)	1,478	3,046	4,249	1,229	3,635	15,948
Operation and Maintenance of Space	0	2,686	2,000	3,000	3,000	1,508
Student Support - Underg & Grad	0	500	1,000	0	0	0
Non-Compensation Expenses	**103,030**	**133,088**	**158,855**	**130,478**	**114,122**	**160,995**
Total Compensation and Operating	**1,169,160**	**1,197,245**	**1,201,463**	**1,233,544**	**1,210,473**	**1,265,706**
Total Expenditures	**1,169,160**	**1,197,245**	**1,201,463**	**1,233,544**	**1,210,473**	**1,265,706**
Surplus/(Deficit)	**17,661**	**11,730**	**(16,662)**	**(11,876)**	**28,843**	**(13,713)**
Carryforward	45,070	62,731	74,462	57,800	45,924	74,766
Ending Balance	**62,731**	**74,462**	**57,800**	**45,924**	**74,766**	**61,054**

UCLA

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

DEAN SCHOOL OF THE ARTS (0400)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(16,409)	(16,238)	0	(25,000)	(23,714)	(16,238)
Total Revenue	**(171)**	**0**	**16,238**	**(8,762)**	**(7,476)**	**0**
Surplus/(Deficit)	**(171)**	**0**	**16,238**	**(8,762)**	**(7,476)**	**0**
Carryforward	171	0	0	16,238	7,476	0
Ending Balance	**0**	**0**	**16,238**	**7,476**	**0**	**0**

UCLA

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

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	1,710	1,575	0	0	0	0
Total Revenue	**1,710**	**1,575**	**0**	**0**	**0**	**0**
Total Academic	450	0	0	0	0	0
Total Staff	200	0	0	0	0	0
Total Salaries & Wages	**650**	**0**	**0**	**0**	**0**	**0**
Subtotal Benefits	**19**	**0**	**0**	**0**	**0**	**0**
Total Benefits	**19**	**0**	**0**	**0**	**0**	**0**
Total Compensation	**669**	**0**	**0**	**0**	**0**	**0**
Services	610	1,575	0	0	0	459
Non-Compensation Expenses	**610**	**1,575**	**0**	**0**	**0**	**459**
Total Compensation and Operating	**1,279**	**1,575**	**0**	**0**	**0**	**459**
Total Expenditures	**1,279**	**1,575**	**0**	**0**	**0**	**459**
Surplus/(Deficit)	**431**	**0**	**0**	**0**	**0**	**(459)**
Carryforward	28	459	459	459	459	459
Ending Balance	**459**	**459**	**459**	**459**	**459**	**0**

UCLA

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

ARTS & ARCHITECTURE SUBDIV (1216)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(14,699)	(14,663)	0	(25,000)	(23,714)	(16,238)
Total Revenue	**1,539**	**1,575**	**16,238**	**(8,762)**	**(7,476)**	**0**
Total Academic	450	0	0	0	0	0
Total Staff	200	0	0	0	0	0
Total Salaries & Wages	**650**	**0**	**0**	**0**	**0**	**0**
Subtotal Benefits	**19**	**0**	**0**	**0**	**0**	**0**
Total Benefits	**19**	**0**	**0**	**0**	**0**	**0**
Total Compensation	**669**	**0**	**0**	**0**	**0**	**0**
Services	610	1,575	0	0	0	459
Non-Compensation Expenses	**610**	**1,575**	**0**	**0**	**0**	**459**
Total Compensation and Operating	**1,279**	**1,575**	**0**	**0**	**0**	**459**
Total Expenditures	**1,279**	**1,575**	**0**	**0**	**0**	**459**
Surplus/(Deficit)	**260**	**0**	**16,238**	**(8,762)**	**(7,476)**	**(459)**
Carryforward	199	460	459	16,697	7,935	459
Ending Balance	**460**	**459**	**16,697**	**7,935**	**459**	**0**

UCLA

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

ARTS & ARCHITECTURE DIV (1212)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(14,699)	(14,663)	0	(25,000)	(23,714)	(16,238)
Total Revenue	**1,539**	**1,575**	**16,238**	**(8,762)**	**(7,476)**	**0**
Total Academic	450	0	0	0	0	0
Total Staff	200	0	0	0	0	0
Total Salaries & Wages	**650**	**0**	**0**	**0**	**0**	**0**
Subtotal Benefits	**19**	**0**	**0**	**0**	**0**	**0**
Total Benefits	**19**	**0**	**0**	**0**	**0**	**0**
Total Compensation	**669**	**0**	**0**	**0**	**0**	**0**
Services	610	1,575	0	0	0	459
Non-Compensation Expenses	**610**	**1,575**	**0**	**0**	**0**	**459**
Total Compensation and Operating	**1,279**	**1,575**	**0**	**0**	**0**	**459**
Total Expenditures	**1,279**	**1,575**	**0**	**0**	**0**	**459**
Surplus/(Deficit)	**260**	**0**	**16,238**	**(8,762)**	**(7,476)**	**(459)**
Carryforward	199	460	459	16,697	7,935	459
Ending Balance	**460**	**459**	**16,697**	**7,935**	**459**	**0**

UCLA

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

SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	1,177,500	1,177,500	1,188,764	1,188,764	1,196,941	1,221,465
Temp Approp	10,860	33,050	12,275	24,142	34,899	30,528
Total Revenue	**1,188,360**	**1,210,550**	**1,201,039**	**1,212,906**	**1,231,840**	**1,251,993**
Total Academic	252,717	211,467	136,868	234,497	316,264	152,157
Total Staff	481,167	593,716	634,190	530,405	443,488	626,783
Total Salaries & Wages	**733,884**	**805,183**	**771,058**	**764,903**	**759,752**	**778,939**
Subtotal Benefits	**332,915**	**258,975**	**271,549**	**338,164**	**336,600**	**325,772**
Total Benefits	**332,915**	**258,975**	**271,549**	**338,164**	**336,600**	**325,772**
Total Compensation	**1,066,799**	**1,064,157**	**1,042,607**	**1,103,067**	**1,096,351**	**1,104,711**
Material and Supplies - General	836	1,635	7,399	3,124	699	2,733
Material and Supplies - Scientific	26	0	0	0	0	0
Communications	1,897	0	0	0	55	0
Travel and Entertainment	1,310	5,685	28,642	20,535	238	358
Services	39,575	64,779	79,581	85,114	64,412	100,974
Consultants/Temp. Services	58,300	49,550	31,050	14,200	38,100	37,093
Information Technology	216	6,783	4,934	3,276	3,983	2,839
Equipment (non computer)	1,478	3,046	4,249	1,229	3,635	15,948
Operation and Maintenance of Space	0	2,686	2,000	3,000	3,000	1,508
Student Support - Underg & Grad	0	500	1,000	0	0	0
Non-Compensation Expenses	**103,640**	**134,663**	**158,855**	**130,478**	**114,122**	**161,454**
Total Compensation and Operating	**1,170,439**	**1,198,820**	**1,201,463**	**1,233,544**	**1,210,473**	**1,266,165**
Total Expenditures	**1,170,439**	**1,198,820**	**1,201,463**	**1,233,544**	**1,210,473**	**1,266,165**
Surplus/(Deficit)	**17,921**	**11,730**	**(424)**	**(20,638)**	**21,367**	**(14,172)**
Carryforward	45,270	63,191	74,921	74,497	53,859	75,226
Ending Balance	**63,191**	**74,921**	**74,497**	**53,859**	**75,226**	**61,054**

UCLA

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

MUSIC PERFMNCE EDU & COMPSTIN (0450)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	387,344	387,344	391,198	391,198	394,349	397,393
Temp Approp	10,631	16,614	12,796	13,910	75,796	46,189
Total Revenue	**397,975**	**403,958**	**403,994**	**405,108**	**470,145**	**443,582**
Total Academic	8,211	8,211	20,156	29,900	49,035	47,227
Total Staff	134,951	162,922	139,647	156,543	224,037	251,000
Total Salaries & Wages	**143,162**	**171,134**	**159,803**	**186,443**	**273,072**	**298,227**
Subtotal Benefits	**20,759**	**38,711**	**21,593**	**42,400**	**55,388**	**71,972**
Total Benefits	**20,759**	**38,711**	**21,593**	**42,400**	**55,388**	**71,972**
Total Compensation	**163,921**	**209,844**	**181,396**	**228,844**	**328,460**	**370,200**
Material and Supplies - General	0	52,059	30,574	15,958	39,860	37,659
Material and Supplies - Scientific	0	0	0	0	188	0
Communications	570	2,013	6,615	2,249	1,412	3,320
Travel and Entertainment	0	70,410	76,972	93,469	76,670	33,520
Services	2,131	40,919	48,616	48,982	53,809	54,258
Consultants/Temp. Services	0	17,875	17,085	4,032	24,130	8,600
Information Technology	1,063	1,510	2,370	1,123	1,883	1,853
Equipment (non computer)	0	2,365	9,238	8,923	3,046	17,234
Operation and Maintenance of Space	0	7,229	9,350	30,420	17,505	29,300
Non-Compensation Expenses	**3,765**	**194,381**	**200,820**	**205,155**	**218,501**	**185,745**
Total Compensation and Operating	**167,685**	**404,225**	**382,216**	**433,999**	**546,962**	**555,945**
Total Expenditures	**167,685**	**404,225**	**382,216**	**433,999**	**546,962**	**555,945**
Surplus/(Deficit)	**230,290**	**(266)**	**21,777**	**(28,891)**	**(76,816)**	**(112,363)**
Carryforward	(17,242)	213,048	212,782	234,559	205,668	128,851
Ending Balance	**213,048**	**212,782**	**234,559**	**205,668**	**128,851**	**16,488**

UCLA

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

HASOM-ACADEMIC PROGRAMS (1242)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	387,344	387,344	391,198	391,198	394,349	397,393
Temp Approp	10,631	16,614	12,796	13,910	75,796	46,189
Total Revenue	**397,975**	**403,958**	**403,994**	**405,108**	**470,145**	**443,582**
Total Academic	8,211	8,211	20,156	29,900	49,035	47,227
Total Staff	134,951	162,922	139,647	156,543	224,037	251,000
Total Salaries & Wages	**143,162**	**171,134**	**159,803**	**186,443**	**273,072**	**298,227**
Subtotal Benefits	**20,759**	**38,711**	**21,593**	**42,400**	**55,388**	**71,972**
Total Benefits	**20,759**	**38,711**	**21,593**	**42,400**	**55,388**	**71,972**
Total Compensation	**163,921**	**209,844**	**181,396**	**228,844**	**328,460**	**370,200**
Material and Supplies - General	0	52,059	30,574	15,958	39,860	37,659
Material and Supplies - Scientific	0	0	0	0	188	0
Communications	570	2,013	6,615	2,249	1,412	3,320
Travel and Entertainment	0	70,410	76,972	93,469	76,670	33,520
Services	2,131	40,919	48,616	48,982	53,809	54,258
Consultants/Temp. Services	0	17,875	17,085	4,032	24,130	8,600
Information Technology	1,063	1,510	2,370	1,123	1,883	1,853
Equipment (non computer)	0	2,365	9,238	8,923	3,046	17,234
Operation and Maintenance of Space	0	7,229	9,350	30,420	17,505	29,300
Non-Compensation Expenses	**3,765**	**194,381**	**200,820**	**205,155**	**218,501**	**185,745**
Total Compensation and Operating	**167,685**	**404,225**	**382,216**	**433,999**	**546,962**	**555,945**
Total Expenditures	**167,685**	**404,225**	**382,216**	**433,999**	**546,962**	**555,945**
Surplus/(Deficit)	**230,290**	**(266)**	**21,777**	**(28,891)**	**(76,816)**	**(112,363)**
Carryforward	(17,242)	213,048	212,782	234,559	205,668	128,851
Ending Balance	**213,048**	**212,782**	**234,559**	**205,668**	**128,851**	**16,488**

UCLA

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

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	387,344	387,344	391,198	391,198	394,349	397,393
Temp Approp	10,631	16,614	12,796	13,910	75,796	46,189
Total Revenue	**397,975**	**403,958**	**403,994**	**405,108**	**470,145**	**443,582**
Total Academic	8,211	8,211	20,156	29,900	49,035	47,227
Total Staff	134,951	162,922	139,647	156,543	224,037	251,000
Total Salaries & Wages	**143,162**	**171,134**	**159,803**	**186,443**	**273,072**	**298,227**
Subtotal Benefits	**20,759**	**38,711**	**21,593**	**42,400**	**55,388**	**71,972**
Total Benefits	**20,759**	**38,711**	**21,593**	**42,400**	**55,388**	**71,972**
Total Compensation	**163,921**	**209,844**	**181,396**	**228,844**	**328,460**	**370,200**
Material and Supplies - General	0	52,059	30,574	15,958	39,860	37,659
Material and Supplies - Scientific	0	0	0	0	188	0
Communications	570	2,013	6,615	2,249	1,412	3,320
Travel and Entertainment	0	70,410	76,972	93,469	76,670	33,520
Services	2,131	40,919	48,616	48,982	53,809	54,258
Consultants/Temp. Services	0	17,875	17,085	4,032	24,130	8,600
Information Technology	1,063	1,510	2,370	1,123	1,883	1,853
Equipment (non computer)	0	2,365	9,238	8,923	3,046	17,234
Operation and Maintenance of Space	0	7,229	9,350	30,420	17,505	29,300
Non-Compensation Expenses	**3,765**	**194,381**	**200,820**	**205,155**	**218,501**	**185,745**
Total Compensation and Operating	**167,685**	**404,225**	**382,216**	**433,999**	**546,962**	**555,945**
Total Expenditures	**167,685**	**404,225**	**382,216**	**433,999**	**546,962**	**555,945**
Surplus/(Deficit)	**230,290**	**(266)**	**21,777**	**(28,891)**	**(76,816)**	**(112,363)**
Carryforward	(17,242)	213,048	212,782	234,559	205,668	128,851
Ending Balance	**213,048**	**212,782**	**234,559**	**205,668**	**128,851**	**16,488**

UCLA

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

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	387,344	387,344	391,198	391,198	394,349	397,393
Temp Approp	10,631	16,614	12,796	13,910	75,796	46,189
Total Revenue	**397,975**	**403,958**	**403,994**	**405,108**	**470,145**	**443,582**
Total Academic	8,211	8,211	20,156	29,900	49,035	47,227
Total Staff	134,951	162,922	139,647	156,543	224,037	251,000
Total Salaries & Wages	**143,162**	**171,134**	**159,803**	**186,443**	**273,072**	**298,227**
Subtotal Benefits	**20,759**	**38,711**	**21,593**	**42,400**	**55,388**	**71,972**
Total Benefits	**20,759**	**38,711**	**21,593**	**42,400**	**55,388**	**71,972**
Total Compensation	**163,921**	**209,844**	**181,396**	**228,844**	**328,460**	**370,200**
Material and Supplies - General	0	52,059	30,574	15,958	39,860	37,659
Material and Supplies - Scientific	0	0	0	0	188	0
Communications	570	2,013	6,615	2,249	1,412	3,320
Travel and Entertainment	0	70,410	76,972	93,469	76,670	33,520
Services	2,131	40,919	48,616	48,982	53,809	54,258
Consultants/Temp. Services	0	17,875	17,085	4,032	24,130	8,600
Information Technology	1,063	1,510	2,370	1,123	1,883	1,853
Equipment (non computer)	0	2,365	9,238	8,923	3,046	17,234
Operation and Maintenance of Space	0	7,229	9,350	30,420	17,505	29,300
Non-Compensation Expenses	**3,765**	**194,381**	**200,820**	**205,155**	**218,501**	**185,745**
Total Compensation and Operating	**167,685**	**404,225**	**382,216**	**433,999**	**546,962**	**555,945**
Total Expenditures	**167,685**	**404,225**	**382,216**	**433,999**	**546,962**	**555,945**
Surplus/(Deficit)	**230,290**	**(266)**	**21,777**	**(28,891)**	**(76,816)**	**(112,363)**
Carryforward	(17,242)	213,048	212,782	234,559	205,668	128,851
Ending Balance	**213,048**	**212,782**	**234,559**	**205,668**	**128,851**	**16,488**

UCLA

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

UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	78,010	78,010	85,111	85,111	85,111	85,111
Temp Approp	60,994	9,178	1,046	87,341	34,569	35,429
Total Revenue	**139,004**	**87,188**	**86,157**	**172,452**	**119,680**	**120,540**
Total Staff	86,593	74,517	78,223	101,878	97,636	100,220
Total Salaries & Wages	**86,593**	**74,517**	**78,223**	**101,878**	**97,636**	**100,220**
Subtotal Benefits	**2,410**	**2,609**	**3,133**	**3,766**	**3,712**	**3,908**
Fee Remissions	5,676	0	0	0	0	0
Total Benefits	**8,086**	**2,609**	**3,133**	**3,766**	**3,712**	**3,908**
Total Compensation	**94,679**	**77,126**	**81,356**	**105,645**	**101,348**	**104,128**
Material and Supplies - General	1,295	928	2,983	1,880	1,908	1,376
Communications	903	907	924	1,021	982	1,132
Travel and Entertainment	0	0	316	4,076	2,761	1,048
Services	2,239	3,803	3,818	3,898	3,761	2,968
Information Technology	998	2,109	1,723	1,457	1,033	2,364
Equipment (non computer)	0	0	0	0	879	0
Student Support - Underg & Grad	34,973	(1)	30,000	0	42,223	0
Non-Compensation Expenses	**40,408**	**7,746**	**39,764**	**12,331**	**53,548**	**8,889**
Total Compensation and Operating	**135,086**	**84,872**	**121,120**	**117,976**	**154,897**	**113,017**
Total Expenditures	**135,086**	**84,872**	**121,120**	**117,976**	**154,897**	**113,017**
Surplus/(Deficit)	**3,918**	**2,316**	**(34,964)**	**54,476**	**(35,216)**	**7,523**
Carryforward	10,522	14,440	16,756	(18,208)	36,267	1,051
Ending Balance	**14,440**	**16,756**	**(18,208)**	**36,267**	**1,051**	**8,575**

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

ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	548	0
Total Revenue	**0**	**0**	**0**	**0**	**548**	**0**
Services	0	225	75	0	0	0
Non-Compensation Expenses	**0**	**225**	**75**	**0**	**0**	**0**
Total Compensation and Operating	**0**	**225**	**75**	**0**	**0**	**0**
Total Expenditures	**0**	**225**	**75**	**0**	**0**	**0**
Surplus/(Deficit)	**0**	**(225)**	**(75)**	**0**	**548**	**0**
Carryforward	(248)	(248)	(473)	(548)	(548)	0
Ending Balance	**(248)**	**(473)**	**(548)**	**(548)**	**0**	**0**

UCLA

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

INTERNATIONAL EDUCATION (5567)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	3,000	0	0	(3,000)
Total Revenue	**0**	**0**	**3,000**	**0**	**0**	**(3,000)**
Surplus/(Deficit)	**0**	**0**	**3,000**	**0**	**0**	**(3,000)**
Carryforward	0	0	0	3,000	3,000	3,000
Ending Balance	**0**	**0**	**3,000**	**3,000**	**3,000**	**0**

UCLA

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

UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	78,010	78,010	85,111	85,111	85,111	85,111
Temp Approp	60,994	9,178	4,046	87,341	35,117	32,429
Total Revenue	**139,004**	**87,188**	**89,157**	**172,452**	**120,228**	**117,540**
Total Staff	86,593	74,517	78,223	101,878	97,636	100,220
Total Salaries & Wages	**86,593**	**74,517**	**78,223**	**101,878**	**97,636**	**100,220**
Subtotal Benefits	**2,410**	**2,609**	**3,133**	**3,766**	**3,712**	**3,908**
Fee Remissions	5,676	0	0	0	0	0
Total Benefits	**8,086**	**2,609**	**3,133**	**3,766**	**3,712**	**3,908**
Total Compensation	**94,679**	**77,126**	**81,356**	**105,645**	**101,348**	**104,128**
Material and Supplies - General	1,295	928	2,983	1,880	1,908	1,376
Communications	903	907	924	1,021	982	1,132
Travel and Entertainment	0	0	316	4,076	2,761	1,048
Services	2,239	4,028	3,893	3,898	3,761	2,968
Information Technology	998	2,109	1,723	1,457	1,033	2,364
Equipment (non computer)	0	0	0	0	879	0
Student Support - Underg & Grad	34,973	(1)	30,000	0	42,223	0
Non-Compensation Expenses	**40,408**	**7,971**	**39,839**	**12,331**	**53,548**	**8,889**
Total Compensation and Operating	**135,086**	**85,097**	**121,195**	**117,976**	**154,897**	**113,017**
Total Expenditures	**135,086**	**85,097**	**121,195**	**117,976**	**154,897**	**113,017**
Surplus/(Deficit)	**3,918**	**2,091**	**(32,039)**	**54,476**	**(34,668)**	**4,523**
Carryforward	10,275	14,192	16,283	(15,756)	38,720	4,051
Ending Balance	**14,192**	**16,283**	**(15,756)**	**38,720**	**4,051**	**8,575**

UCLA

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

L&S UNDERGRADUATE EDUCATION (1311)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	78,010	78,010	85,111	85,111	85,111	85,111
Temp Approp	60,994	9,178	4,046	87,341	35,117	32,429
Total Revenue	**139,004**	**87,188**	**89,157**	**172,452**	**120,228**	**117,540**
Total Staff	86,593	74,517	78,223	101,878	97,636	100,220
Total Salaries & Wages	**86,593**	**74,517**	**78,223**	**101,878**	**97,636**	**100,220**
Subtotal Benefits	**2,410**	**2,609**	**3,133**	**3,766**	**3,712**	**3,908**
Fee Remissions	5,676	0	0	0	0	0
Total Benefits	**8,086**	**2,609**	**3,133**	**3,766**	**3,712**	**3,908**
Total Compensation	**94,679**	**77,126**	**81,356**	**105,645**	**101,348**	**104,128**
Material and Supplies - General	1,295	928	2,983	1,880	1,908	1,376
Communications	903	907	924	1,021	982	1,132
Travel and Entertainment	0	0	316	4,076	2,761	1,048
Services	2,239	4,028	3,893	3,898	3,761	2,968
Information Technology	998	2,109	1,723	1,457	1,033	2,364
Equipment (non computer)	0	0	0	0	879	0
Student Support - Underg & Grad	34,973	(1)	30,000	0	42,223	0
Non-Compensation Expenses	**40,408**	**7,971**	**39,839**	**12,331**	**53,548**	**8,889**
Total Compensation and Operating	**135,086**	**85,097**	**121,195**	**117,976**	**154,897**	**113,017**
Total Expenditures	**135,086**	**85,097**	**121,195**	**117,976**	**154,897**	**113,017**
Surplus/(Deficit)	**3,918**	**2,091**	**(32,039)**	**54,476**	**(34,668)**	**4,523**
Carryforward	10,275	14,192	16,283	(15,756)	38,720	4,051
Ending Balance	**14,192**	**16,283**	**(15,756)**	**38,720**	**4,051**	**8,575**

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

EUROPEAN LANGUAGES/TRANSCULTURAL STUDIES (0640)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	3,216	0	0	0	0
Total Revenue	**0**	**3,216**	**0**	**0**	**0**	**0**
Travel and Entertainment	0	2,576	0	0	0	0
Services	0	330	0	0	0	0
Operation and Maintenance of Space	0	310	0	0	0	0
Non-Compensation Expenses	**0**	**3,216**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**0**	**3,216**	**0**	**0**	**0**	**0**
Total Expenditures	**0**	**3,216**	**0**	**0**	**0**	**0**

UCLA

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

ACADEMIC DEPARTMENTS (1321)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	3,216	0	0	0	0
Total Revenue	**0**	**3,216**	**0**	**0**	**0**	**0**
Travel and Entertainment	0	2,576	0	0	0	0
Services	0	330	0	0	0	0
Operation and Maintenance of Space	0	310	0	0	0	0
Non-Compensation Expenses	**0**	**3,216**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**0**	**3,216**	**0**	**0**	**0**	**0**
Total Expenditures	**0**	**3,216**	**0**	**0**	**0**	**0**

UCLA

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

L&S HUMANITIES (1320)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	3,216	0	0	0	0
Total Revenue	**0**	**3,216**	**0**	**0**	**0**	**0**
Travel and Entertainment	0	2,576	0	0	0	0
Services	0	330	0	0	0	0
Operation and Maintenance of Space	0	310	0	0	0	0
Non-Compensation Expenses	**0**	**3,216**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**0**	**3,216**	**0**	**0**	**0**	**0**
Total Expenditures	**0**	**3,216**	**0**	**0**	**0**	**0**

UCLA

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

DEPARTMENT OF COMMUNICATION (0755)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	0	(5,010)
Total Revenue	**0**	**0**	**0**	**0**	**0**	**(5,010)**
Surplus/(Deficit)	**0**	**0**	**0**	**0**	**0**	**(5,010)**
Carryforward	5,010	5,010	5,010	5,010	5,010	5,010
Ending Balance	**5,010**	**5,010**	**5,010**	**5,010**	**5,010**	**0**

UCLA

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

DEPARTMENT OF GENDER STUDIES (0925)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	300	0	0
Total Revenue	**0**	**0**	**0**	**300**	**0**	**0**
Travel and Entertainment	0	0	0	0	0	300
Non-Compensation Expenses	**0**	**0**	**0**	**0**	**0**	**300**
Total Compensation and Operating	**0**	**0**	**0**	**0**	**0**	**300**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**300**
Surplus/(Deficit)	**0**	**0**	**0**	**300**	**0**	**(300)**
Carryforward	0	0	0	0	300	300
Ending Balance	**0**	**0**	**0**	**300**	**300**	**0**

UCLA

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

ACADEMIC DEPARTMENTS (1351)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	300	0	(5,010)
Total Revenue	**0**	**0**	**0**	**300**	**0**	**(5,010)**
Travel and Entertainment	0	0	0	0	0	300
Non-Compensation Expenses	**0**	**0**	**0**	**0**	**0**	**300**
Total Compensation and Operating	**0**	**0**	**0**	**0**	**0**	**300**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**300**
Surplus/(Deficit)	**0**	**0**	**0**	**300**	**0**	**(5,310)**
Carryforward	5,010	5,010	5,010	5,010	5,310	5,310
Ending Balance	**5,010**	**5,010**	**5,010**	**5,310**	**5,310**	**0**

UCLA

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

SOCIAL SCIENCES GRANT SUPPORT (1295)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	(1,133)	0	0	0	0
Total Revenue	**0**	**(1,133)**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**0**	**(1,133)**	**0**	**0**	**0**	**0**
Carryforward	1,133	1,133	0	0	0	0
Ending Balance	**1,133**	**0**	**0**	**0**	**0**	**0**

UCLA

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

L&S SOCIAL SCIENCES-OTHER (1359)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	(1,133)	0	0	0	0
Total Revenue	**0**	**(1,133)**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**0**	**(1,133)**	**0**	**0**	**0**	**0**
Carryforward	1,133	1,133	0	0	0	0
Ending Balance	**1,133**	**0**	**0**	**0**	**0**	**0**

UCLA

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

L&S SOCIAL SCIENCES (1350)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	(1,133)	0	300	0	(5,010)
Total Revenue	**0**	**(1,133)**	**0**	**300**	**0**	**(5,010)**
Travel and Entertainment	0	0	0	0	0	300
Non-Compensation Expenses	**0**	**0**	**0**	**0**	**0**	**300**
Total Compensation and Operating	**0**	**0**	**0**	**0**	**0**	**300**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**300**
Surplus/(Deficit)	**0**	**(1,133)**	**0**	**300**	**0**	**(5,310)**
Carryforward	6,143	6,143	5,010	5,010	5,310	5,310
Ending Balance	**6,143**	**5,010**	**5,010**	**5,310**	**5,310**	**0**

UCLA

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

LETTERS AND SCIENCE (1300)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	78,010	78,010	85,111	85,111	85,111	85,111
Temp Approp	60,994	11,261	4,046	87,641	35,117	27,419
Total Revenue	**139,004**	**89,271**	**89,157**	**172,752**	**120,228**	**112,530**
Total Staff	86,593	74,517	78,223	101,878	97,636	100,220
Total Salaries & Wages	**86,593**	**74,517**	**78,223**	**101,878**	**97,636**	**100,220**
Subtotal Benefits	**2,410**	**2,609**	**3,133**	**3,766**	**3,712**	**3,908**
Fee Remissions	5,676	0	0	0	0	0
Total Benefits	**8,086**	**2,609**	**3,133**	**3,766**	**3,712**	**3,908**
Total Compensation	**94,679**	**77,126**	**81,356**	**105,645**	**101,348**	**104,128**
Material and Supplies - General	1,295	928	2,983	1,880	1,908	1,376
Communications	903	907	924	1,021	982	1,132
Travel and Entertainment	0	2,576	316	4,076	2,761	1,348
Services	2,239	4,358	3,893	3,898	3,761	2,968
Information Technology	998	2,109	1,723	1,457	1,033	2,364
Equipment (non computer)	0	0	0	0	879	0
Operation and Maintenance of Space	0	310	0	0	0	0
Student Support - Underg & Grad	34,973	(1)	30,000	0	42,223	0
Non-Compensation Expenses	**40,408**	**11,187**	**39,839**	**12,331**	**53,548**	**9,189**
Total Compensation and Operating	**135,086**	**88,313**	**121,195**	**117,976**	**154,897**	**113,317**
Total Expenditures	**135,086**	**88,313**	**121,195**	**117,976**	**154,897**	**113,317**
Surplus/(Deficit)	**3,918**	**958**	**(32,039)**	**54,776**	**(34,668)**	**(787)**
Carryforward	16,418	20,335	21,293	(10,746)	44,030	9,361
Ending Balance	**20,335**	**21,293**	**(10,746)**	**44,030**	**9,361**	**8,575**

UCLA

Student Services Fee Actual Trend Report

VC RESEARCH (3100)

DEPRESSION GRAND CHALLENGE (3814)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	(157,000)	0	0	0	0
Total Revenue	**0**	**(157,000)**	**0**	**0**	**0**	**0**
Total Academic	(162,783)	0	0	0	0	0
Total Staff	(196,046)	0	0	0	0	0
Total Salaries & Wages	**(358,829)**	**0**	**0**	**0**	**0**	**0**
Subtotal Benefits	**(156,115)**	**0**	**0**	**0**	**0**	**0**
Fee Remissions	(10,000)	0	0	0	0	0
Total Benefits	**(166,115)**	**0**	**0**	**0**	**0**	**0**
Total Compensation	**(524,944)**	**0**	**0**	**0**	**0**	**0**
Services	1,500	0	0	0	0	0
Consultants/Temp. Services	5,500	0	0	0	0	0
Other Expense - Control	361,000	0	0	0	0	0
Non-Compensation Expenses	**368,000**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**(156,944)**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**(156,944)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**156,944**	**(157,000)**	**0**	**0**	**0**	**0**
Carryforward	56	157,000	0	0	0	0
Ending Balance	**157,000**	**0**	**0**	**0**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3125)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	(157,000)	0	0	0	0
Total Revenue	**0**	**(157,000)**	**0**	**0**	**0**	**0**
Total Academic	(162,783)	0	0	0	0	0
Total Staff	(196,046)	0	0	0	0	0
Total Salaries & Wages	**(358,829)**	**0**	**0**	**0**	**0**	**0**
Subtotal Benefits	**(156,115)**	**0**	**0**	**0**	**0**	**0**
Fee Remissions	(10,000)	0	0	0	0	0
Total Benefits	**(166,115)**	**0**	**0**	**0**	**0**	**0**
Total Compensation	**(524,944)**	**0**	**0**	**0**	**0**	**0**
Services	1,500	0	0	0	0	0
Consultants/Temp. Services	5,500	0	0	0	0	0
Other Expense - Control	361,000	0	0	0	0	0
Non-Compensation Expenses	**368,000**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**(156,944)**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**(156,944)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**156,944**	**(157,000)**	**0**	**0**	**0**	**0**
Carryforward	56	157,000	0	0	0	0
Ending Balance	**157,000**	**0**	**0**	**0**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	(157,000)	0	0	0	0
Total Revenue	**0**	**(157,000)**	**0**	**0**	**0**	**0**
Total Academic	(162,783)	0	0	0	0	0
Total Staff	(196,046)	0	0	0	0	0
Total Salaries & Wages	**(358,829)**	**0**	**0**	**0**	**0**	**0**
Subtotal Benefits	**(156,115)**	**0**	**0**	**0**	**0**	**0**
Fee Remissions	(10,000)	0	0	0	0	0
Total Benefits	**(166,115)**	**0**	**0**	**0**	**0**	**0**
Total Compensation	**(524,944)**	**0**	**0**	**0**	**0**	**0**
Services	1,500	0	0	0	0	0
Consultants/Temp. Services	5,500	0	0	0	0	0
Other Expense - Control	361,000	0	0	0	0	0
Non-Compensation Expenses	**368,000**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**(156,944)**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**(156,944)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**156,944**	**(157,000)**	**0**	**0**	**0**	**0**
Carryforward	56	157,000	0	0	0	0
Ending Balance	**157,000**	**0**	**0**	**0**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

VC RESEARCH (3100)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	(157,000)	0	0	0	0
Total Revenue	**0**	**(157,000)**	**0**	**0**	**0**	**0**
Total Academic	(162,783)	0	0	0	0	0
Total Staff	(196,046)	0	0	0	0	0
Total Salaries & Wages	**(358,829)**	**0**	**0**	**0**	**0**	**0**
Subtotal Benefits	**(156,115)**	**0**	**0**	**0**	**0**	**0**
Fee Remissions	(10,000)	0	0	0	0	0
Total Benefits	**(166,115)**	**0**	**0**	**0**	**0**	**0**
Total Compensation	**(524,944)**	**0**	**0**	**0**	**0**	**0**
Services	1,500	0	0	0	0	0
Consultants/Temp. Services	5,500	0	0	0	0	0
Other Expense - Control	361,000	0	0	0	0	0
Non-Compensation Expenses	**368,000**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**(156,944)**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**(156,944)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**156,944**	**(157,000)**	**0**	**0**	**0**	**0**
Carryforward	56	157,000	0	0	0	0
Ending Balance	**157,000**	**0**	**0**	**0**	**0**	**0**

UCLA

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

OPERATION & MAINTENACE OF PLANT (3440)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	24,398	24,398	24,398	24,398	24,398	24,398
Total Revenue	**24,398**	**24,398**	**24,398**	**24,398**	**24,398**	**24,398**
Operation and Maintenance of Space	0	24,398	0	96,233	191,296	3,318
Non-Compensation Expenses	**0**	**24,398**	**0**	**96,233**	**191,296**	**3,318**
Total Compensation and Operating	**0**	**24,398**	**0**	**96,233**	**191,296**	**3,318**
Total Expenditures	**0**	**24,398**	**0**	**96,233**	**191,296**	**3,318**
Surplus/(Deficit)	**24,398**	**0**	**24,398**	**(71,835)**	**(166,898)**	**21,080**
Carryforward	97,592	121,990	121,990	146,388	74,553	(92,345)
Ending Balance	**121,990**	**121,990**	**146,388**	**74,553**	**(92,345)**	**(71,265)**

UCLA

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

DEFERRED MAINTENANCE (3455)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	240,000	240,000	240,000	240,000	240,000	240,000
Temp Approp	0	0	(175,000)	150,000	24,663	125,000
Total Revenue	**240,000**	**240,000**	**65,000**	**390,000**	**264,663**	**365,000**
Operation and Maintenance of Space	322,034	104,871	378,940	259,527	174,593	306,207
Non-Compensation Expenses	**322,034**	**104,871**	**378,940**	**259,527**	**174,593**	**306,207**
Total Compensation and Operating	**322,034**	**104,871**	**378,940**	**259,527**	**174,593**	**306,207**
Total Expenditures	**322,034**	**104,871**	**378,940**	**259,527**	**174,593**	**306,207**
Surplus/(Deficit)	**(82,034)**	**135,129**	**(313,940)**	**130,473**	**90,070**	**58,793**
Carryforward	675,184	593,150	728,279	414,338	544,811	634,881
Ending Balance	**593,150**	**728,279**	**414,338**	**544,811**	**634,881**	**693,674**

UCLA

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

FACILITIES (5490)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	264,398	264,398	264,398	264,398	264,398	264,398
Temp Approp	0	0	(175,000)	150,000	24,663	125,000
Total Revenue	**264,398**	**264,398**	**89,398**	**414,398**	**289,061**	**389,398**
Operation and Maintenance of Space	322,034	129,269	378,940	355,760	365,888	309,525
Non-Compensation Expenses	**322,034**	**129,269**	**378,940**	**355,760**	**365,888**	**309,525**
Total Compensation and Operating	**322,034**	**129,269**	**378,940**	**355,760**	**365,888**	**309,525**
Total Expenditures	**322,034**	**129,269**	**378,940**	**355,760**	**365,888**	**309,525**
Surplus/(Deficit)	**(57,636)**	**135,129**	**(289,542)**	**58,638**	**(76,827)**	**79,873**
Carryforward	772,776	715,140	850,269	560,726	619,364	542,536
Ending Balance	**715,140**	**850,269**	**560,726**	**619,364**	**542,536**	**622,410**

UCLA

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

COMMUNITY HOUSING (3135)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	0	(39,700)
Total Revenue	**0**	**0**	**0**	**0**	**0**	**(39,700)**
Communications	2,146	2,073	2,163	1,743	1,271	1,198
Services	1,618	0	0	0	0	0
Information Technology	0	0	8	0	0	0
Non-Compensation Expenses	**3,764**	**2,073**	**2,172**	**1,743**	**1,271**	**1,198**
Total Compensation and Operating	**3,764**	**2,073**	**2,172**	**1,743**	**1,271**	**1,198**
Total Expenditures	**3,764**	**2,073**	**2,172**	**1,743**	**1,271**	**1,198**
Surplus/(Deficit)	**(3,764)**	**(2,073)**	**(2,172)**	**(1,743)**	**(1,271)**	**(40,898)**
Carryforward	51,898	48,134	46,060	43,889	42,146	40,875
Ending Balance	**48,134**	**46,060**	**43,889**	**42,146**	**40,875**	**(23)**

UCLA

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

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	0	(155)
Total Revenue	**0**	**0**	**0**	**0**	**0**	**(155)**
Services	0	0	444	0	0	0
Non-Compensation Expenses	**0**	**0**	**444**	**0**	**0**	**0**
Total Compensation and Operating	**0**	**0**	**444**	**0**	**0**	**0**
Total Expenditures	**0**	**0**	**444**	**0**	**0**	**0**
Surplus/(Deficit)	**0**	**0**	**(444)**	**0**	**0**	**(155)**
Carryforward	599	599	599	155	155	155
Ending Balance	**599**	**599**	**155**	**155**	**155**	**0**

UCLA

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

HOUSING (5920)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	0	(39,855)
Total Revenue	**0**	**0**	**0**	**0**	**0**	**(39,855)**
Communications	2,146	2,073	2,163	1,743	1,271	1,198
Services	1,618	0	444	0	0	0
Information Technology	0	0	8	0	0	0
Non-Compensation Expenses	**3,764**	**2,073**	**2,615**	**1,743**	**1,271**	**1,198**
Total Compensation and Operating	**3,764**	**2,073**	**2,615**	**1,743**	**1,271**	**1,198**
Total Expenditures	**3,764**	**2,073**	**2,615**	**1,743**	**1,271**	**1,198**
Surplus/(Deficit)	**(3,764)**	**(2,073)**	**(2,615)**	**(1,743)**	**(1,271)**	**(41,053)**
Carryforward	52,497	48,733	46,660	44,044	42,301	41,031
Ending Balance	**48,733**	**46,660**	**44,044**	**42,301**	**41,031**	**(23)**

UCLA

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

FLEET AND TRANSIT SERVICES (3335)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	100,000	984
Total Revenue	**0**	**0**	**0**	**0**	**100,000**	**984**
Total Staff	0	0	0	0	0	65,774
Total Salaries & Wages	**0**	**0**	**0**	**0**	**0**	**65,774**
Subtotal Benefits	**0**	**0**	**0**	**0**	**0**	**33,808**
Total Benefits	**0**	**0**	**0**	**0**	**0**	**33,808**
Total Compensation	**0**	**0**	**0**	**0**	**0**	**99,581**
Services	0	0	0	0	0	984
Information Technology	0	0	0	0	0	452
Non-Compensation Expenses	**0**	**0**	**0**	**0**	**0**	**1,436**
Total Compensation and Operating	**0**	**0**	**0**	**0**	**0**	**101,017**
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**101,017**
Surplus/(Deficit)	**0**	**0**	**0**	**0**	**100,000**	**(100,033)**
Carryforward	0	0	0	0	0	100,000
Ending Balance	**0**	**0**	**0**	**0**	**100,000**	**(33)**

UCLA

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

CENTRAL TICKET OFFICE (3865)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	35,848	35,848	35,848	35,848	35,848	35,848
Total Revenue	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**
Material and Supplies - General	0	9,669	0	0	0	0
Communications	19,200	0	22	2,089	0	6,692
Services	0	0	35,826	22,976	35,848	2,920
Information Technology	16,648	22,227	0	10,782	0	7,129
Operation and Maintenance of Space	0	3,952	0	0	0	19,106
Non-Compensation Expenses	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**
Total Compensation and Operating	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**
Total Expenditures	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**

UCLA

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

EVENTS AND TRANSPORTATION (5940)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	35,848	35,848	35,848	35,848	35,848	35,848
Temp Approp	0	0	0	0	100,000	984
Total Revenue	**35,848**	**35,848**	**35,848**	**35,848**	**135,848**	**36,832**
Total Staff	0	0	0	0	0	65,774
Total Salaries & Wages	**0**	**0**	**0**	**0**	**0**	**65,774**
Subtotal Benefits	**0**	**0**	**0**	**0**	**0**	**33,808**
Total Benefits	**0**	**0**	**0**	**0**	**0**	**33,808**
Total Compensation	**0**	**0**	**0**	**0**	**0**	**99,581**
Material and Supplies - General	0	9,669	0	0	0	0
Communications	19,200	0	22	2,089	0	6,692
Services	0	0	35,826	22,976	35,848	3,904
Information Technology	16,648	22,227	0	10,782	0	7,581
Operation and Maintenance of Space	0	3,952	0	0	0	19,106
Non-Compensation Expenses	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**	**37,284**
Total Compensation and Operating	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**	**136,865**
Total Expenditures	**35,848**	**35,848**	**35,848**	**35,848**	**35,848**	**136,865**
Surplus/(Deficit)	**0**	**0**	**0**	**0**	**100,000**	**(100,033)**
Carryforward	0	0	0	0	0	100,000
Ending Balance	**0**	**0**	**0**	**0**	**100,000**	**(33)**

UCLA

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

ADMINISTRATION (5901)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	300,246	300,246	300,246	300,246	300,246	300,246
Temp Approp	0	0	(175,000)	150,000	124,663	86,129
Total Revenue	**300,246**	**300,246**	**125,246**	**450,246**	**424,909**	**386,375**
Total Staff	0	0	0	0	0	65,774
Total Salaries & Wages	**0**	**0**	**0**	**0**	**0**	**65,774**
Subtotal Benefits	**0**	**0**	**0**	**0**	**0**	**33,808**
Total Benefits	**0**	**0**	**0**	**0**	**0**	**33,808**
Total Compensation	**0**	**0**	**0**	**0**	**0**	**99,581**
Material and Supplies - General	0	9,669	0	0	0	0
Communications	21,346	2,073	2,185	3,832	1,271	7,891
Services	1,618	0	36,270	22,976	35,848	3,904
Information Technology	16,648	22,227	8	10,782	0	7,581
Operation and Maintenance of Space	322,034	133,222	378,940	355,760	365,888	328,631
Non-Compensation Expenses	**361,646**	**167,191**	**417,404**	**393,351**	**403,007**	**348,007**
Total Compensation and Operating	**361,646**	**167,191**	**417,404**	**393,351**	**403,007**	**447,588**
Total Expenditures	**361,646**	**167,191**	**417,404**	**393,351**	**403,007**	**447,588**
Surplus/(Deficit)	**(61,400)**	**133,055**	**(292,158)**	**56,895**	**21,902**	**(61,213)**
Carryforward	825,273	763,873	896,928	604,770	661,665	683,567
Ending Balance	**763,873**	**896,928**	**604,770**	**661,665**	**683,567**	**622,354**

UCLA

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

ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	300,246	300,246	300,246	300,246	300,246	300,246
Temp Approp	0	0	(175,000)	150,000	124,663	86,129
Total Revenue	**300,246**	**300,246**	**125,246**	**450,246**	**424,909**	**386,375**
Total Staff	0	0	0	0	0	65,774
Total Salaries & Wages	**0**	**0**	**0**	**0**	**0**	**65,774**
Subtotal Benefits	**0**	**0**	**0**	**0**	**0**	**33,808**
Total Benefits	**0**	**0**	**0**	**0**	**0**	**33,808**
Total Compensation	**0**	**0**	**0**	**0**	**0**	**99,581**
Material and Supplies - General	0	9,669	0	0	0	0
Communications	21,346	2,073	2,185	3,832	1,271	7,891
Services	1,618	0	36,270	22,976	35,848	3,904
Information Technology	16,648	22,227	8	10,782	0	7,581
Operation and Maintenance of Space	322,034	133,222	378,940	355,760	365,888	328,631
Non-Compensation Expenses	**361,646**	**167,191**	**417,404**	**393,351**	**403,007**	**348,007**
Total Compensation and Operating	**361,646**	**167,191**	**417,404**	**393,351**	**403,007**	**447,588**
Total Expenditures	**361,646**	**167,191**	**417,404**	**393,351**	**403,007**	**447,588**
Surplus/(Deficit)	**(61,400)**	**133,055**	**(292,158)**	**56,895**	**21,902**	**(61,213)**
Carryforward	825,273	763,873	896,928	604,770	661,665	683,567
Ending Balance	**763,873**	**896,928**	**604,770**	**661,665**	**683,567**	**622,354**

UCLA

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (3745)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,517,213	2,517,213	2,517,213	1,500,000	1,000,000	1,000,000
Temp Approp	0	0	66,754	0	0	(500,000)
Total Revenue	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Material and Supplies - General	208	0	17,269	0	0	0
Material and Supplies - Scientific	4,674	300,500	34,468	0	0	0
Travel and Entertainment	816,438	329,167	46,541	658,017	395,000	0
Services	130,185	321,728	1,045,499	291,984	0	0
Consultants/Temp. Services	1,085,028	1,011,482	1,341,948	550,000	605,000	500,000
Information Technology	151,312	149,724	0	0	0	0
Equipment (non computer)	106,175	110,903	98,241	0	0	0
Operation and Maintenance of Space	223,192	293,710	0	0	0	0
Non-Compensation Expenses	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Total Compensation and Operating	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Total Expenditures	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**

UCLA

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,517,213	2,517,213	2,517,213	1,500,000	1,000,000	1,000,000
Temp Approp	0	0	66,754	0	0	(500,000)
Total Revenue	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Material and Supplies - General	208	0	17,269	0	0	0
Material and Supplies - Scientific	4,674	300,500	34,468	0	0	0
Travel and Entertainment	816,438	329,167	46,541	658,017	395,000	0
Services	130,185	321,728	1,045,499	291,984	0	0
Consultants/Temp. Services	1,085,028	1,011,482	1,341,948	550,000	605,000	500,000
Information Technology	151,312	149,724	0	0	0	0
Equipment (non computer)	106,175	110,903	98,241	0	0	0
Operation and Maintenance of Space	223,192	293,710	0	0	0	0
Non-Compensation Expenses	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Total Compensation and Operating	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Total Expenditures	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**

UCLA

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (5501)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,517,213	2,517,213	2,517,213	1,500,000	1,000,000	1,000,000
Temp Approp	0	0	66,754	0	0	(500,000)
Total Revenue	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Material and Supplies - General	208	0	17,269	0	0	0
Material and Supplies - Scientific	4,674	300,500	34,468	0	0	0
Travel and Entertainment	816,438	329,167	46,541	658,017	395,000	0
Services	130,185	321,728	1,045,499	291,984	0	0
Consultants/Temp. Services	1,085,028	1,011,482	1,341,948	550,000	605,000	500,000
Information Technology	151,312	149,724	0	0	0	0
Equipment (non computer)	106,175	110,903	98,241	0	0	0
Operation and Maintenance of Space	223,192	293,710	0	0	0	0
Non-Compensation Expenses	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Total Compensation and Operating	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Total Expenditures	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**

UCLA

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (6000)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,517,213	2,517,213	2,517,213	1,500,000	1,000,000	1,000,000
Temp Approp	0	0	66,754	0	0	(500,000)
Total Revenue	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Material and Supplies - General	208	0	17,269	0	0	0
Material and Supplies - Scientific	4,674	300,500	34,468	0	0	0
Travel and Entertainment	816,438	329,167	46,541	658,017	395,000	0
Services	130,185	321,728	1,045,499	291,984	0	0
Consultants/Temp. Services	1,085,028	1,011,482	1,341,948	550,000	605,000	500,000
Information Technology	151,312	149,724	0	0	0	0
Equipment (non computer)	106,175	110,903	98,241	0	0	0
Operation and Maintenance of Space	223,192	293,710	0	0	0	0
Non-Compensation Expenses	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Total Compensation and Operating	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**
Total Expenditures	**2,517,213**	**2,517,213**	**2,583,967**	**1,500,000**	**1,000,000**	**500,000**

UCLA

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

OFFICE OF OMBUDS SERVICES (3775)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	202,040	202,040	202,040	208,739	217,546	251,762
Temp Approp	1,456	1,578	1,841	10,984	36,177	8,949
Total Revenue	**203,496**	**203,618**	**203,881**	**219,723**	**253,723**	**260,711**
Total Staff	126,058	129,177	134,892	140,806	149,076	127,830
Total Salaries & Wages	**126,058**	**129,177**	**134,892**	**140,806**	**149,076**	**127,830**
Subtotal Benefits	**56,203**	**48,414**	**57,491**	**47,201**	**72,779**	**63,349**
Total Benefits	**56,203**	**48,414**	**57,491**	**47,201**	**72,779**	**63,349**
Total Compensation	**182,261**	**177,591**	**192,383**	**188,007**	**221,855**	**191,179**
Material and Supplies - General	0	1,833	449	0	0	0
Communications	451	451	649	408	354	386
Travel and Entertainment	(1,000)	4,544	9,527	21,163	16,502	3,070
Services	12,849	2,207	4,772	5,996	4,889	2,456
Consultants/Temp. Services	1,461	1,405	1,405	0	0	0
Information Technology	2,106	886	2,327	4,413	1,071	802
Equipment (non computer)	200	200	200	0	658	0
Operation and Maintenance of Space	0	0	1,018	0	44	0
Non-Compensation Expenses	**16,068**	**11,527**	**20,347**	**31,980**	**23,519**	**6,714**
Total Compensation and Operating	**198,329**	**189,117**	**212,730**	**219,987**	**245,373**	**197,893**
Total Expenditures	**198,329**	**189,117**	**212,730**	**219,987**	**245,373**	**197,893**
Surplus/(Deficit)	**5,167**	**14,501**	**(8,849)**	**(263)**	**8,350**	**62,819**
Carryforward	434	5,601	20,101	11,253	10,989	19,339
Ending Balance	**5,601**	**20,101**	**11,253**	**10,989**	**19,339**	**82,158**

UCLA

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

CHANCELLOR'S OFFICE (3805)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	5,000	0	0
Total Revenue	**0**	**0**	**0**	**5,000**	**0**	**0**
Equipment (non computer)	0	0	0	5,000	0	0
Non-Compensation Expenses	**0**	**0**	**0**	**5,000**	**0**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**5,000**	**0**	**0**
Total Expenditures	**0**	**0**	**0**	**5,000**	**0**	**0**

UCLA

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

CHANCELLOR'S ORGNZTN SUBDIV (6215)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	202,040	202,040	202,040	208,739	217,546	251,762
Temp Approp	1,456	1,578	1,841	15,984	36,177	8,949
Total Revenue	**203,496**	**203,618**	**203,881**	**224,723**	**253,723**	**260,711**
Total Staff	126,058	129,177	134,892	140,806	149,076	127,830
Total Salaries & Wages	**126,058**	**129,177**	**134,892**	**140,806**	**149,076**	**127,830**
Subtotal Benefits	**56,203**	**48,414**	**57,491**	**47,201**	**72,779**	**63,349**
Total Benefits	**56,203**	**48,414**	**57,491**	**47,201**	**72,779**	**63,349**
Total Compensation	**182,261**	**177,591**	**192,383**	**188,007**	**221,855**	**191,179**
Material and Supplies - General	0	1,833	449	0	0	0
Communications	451	451	649	408	354	386
Travel and Entertainment	(1,000)	4,544	9,527	21,163	16,502	3,070
Services	12,849	2,207	4,772	5,996	4,889	2,456
Consultants/Temp. Services	1,461	1,405	1,405	0	0	0
Information Technology	2,106	886	2,327	4,413	1,071	802
Equipment (non computer)	200	200	200	5,000	658	0
Operation and Maintenance of Space	0	0	1,018	0	44	0
Non-Compensation Expenses	**16,068**	**11,527**	**20,347**	**36,980**	**23,519**	**6,714**
Total Compensation and Operating	**198,329**	**189,117**	**212,730**	**224,987**	**245,373**	**197,893**
Total Expenditures	**198,329**	**189,117**	**212,730**	**224,987**	**245,373**	**197,893**
Surplus/(Deficit)	**5,167**	**14,501**	**(8,849)**	**(263)**	**8,350**	**62,819**
Carryforward	434	5,601	20,101	11,253	10,989	19,339
Ending Balance	**5,601**	**20,101**	**11,253**	**10,989**	**19,339**	**82,158**

UCLA

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

CHANCELLOR'S ORGNZTN DIV (6210)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	202,040	202,040	202,040	208,739	217,546	251,762
Temp Approp	1,456	1,578	1,841	15,984	36,177	8,949
Total Revenue	**203,496**	**203,618**	**203,881**	**224,723**	**253,723**	**260,711**
Total Staff	126,058	129,177	134,892	140,806	149,076	127,830
Total Salaries & Wages	**126,058**	**129,177**	**134,892**	**140,806**	**149,076**	**127,830**
Subtotal Benefits	**56,203**	**48,414**	**57,491**	**47,201**	**72,779**	**63,349**
Total Benefits	**56,203**	**48,414**	**57,491**	**47,201**	**72,779**	**63,349**
Total Compensation	**182,261**	**177,591**	**192,383**	**188,007**	**221,855**	**191,179**
Material and Supplies - General	0	1,833	449	0	0	0
Communications	451	451	649	408	354	386
Travel and Entertainment	(1,000)	4,544	9,527	21,163	16,502	3,070
Services	12,849	2,207	4,772	5,996	4,889	2,456
Consultants/Temp. Services	1,461	1,405	1,405	0	0	0
Information Technology	2,106	886	2,327	4,413	1,071	802
Equipment (non computer)	200	200	200	5,000	658	0
Operation and Maintenance of Space	0	0	1,018	0	44	0
Non-Compensation Expenses	**16,068**	**11,527**	**20,347**	**36,980**	**23,519**	**6,714**
Total Compensation and Operating	**198,329**	**189,117**	**212,730**	**224,987**	**245,373**	**197,893**
Total Expenditures	**198,329**	**189,117**	**212,730**	**224,987**	**245,373**	**197,893**
Surplus/(Deficit)	**5,167**	**14,501**	**(8,849)**	**(263)**	**8,350**	**62,819**
Carryforward	434	5,601	20,101	11,253	10,989	19,339
Ending Balance	**5,601**	**20,101**	**11,253**	**10,989**	**19,339**	**82,158**

UCLA

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

CHANCELLOR'S ORGANIZATION (6200)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	202,040	202,040	202,040	208,739	217,546	251,762
Temp Approp	1,456	1,578	1,841	15,984	36,177	8,949
Total Revenue	**203,496**	**203,618**	**203,881**	**224,723**	**253,723**	**260,711**
Total Staff	126,058	129,177	134,892	140,806	149,076	127,830
Total Salaries & Wages	**126,058**	**129,177**	**134,892**	**140,806**	**149,076**	**127,830**
Subtotal Benefits	**56,203**	**48,414**	**57,491**	**47,201**	**72,779**	**63,349**
Total Benefits	**56,203**	**48,414**	**57,491**	**47,201**	**72,779**	**63,349**
Total Compensation	**182,261**	**177,591**	**192,383**	**188,007**	**221,855**	**191,179**
Material and Supplies - General	0	1,833	449	0	0	0
Communications	451	451	649	408	354	386
Travel and Entertainment	(1,000)	4,544	9,527	21,163	16,502	3,070
Services	12,849	2,207	4,772	5,996	4,889	2,456
Consultants/Temp. Services	1,461	1,405	1,405	0	0	0
Information Technology	2,106	886	2,327	4,413	1,071	802
Equipment (non computer)	200	200	200	5,000	658	0
Operation and Maintenance of Space	0	0	1,018	0	44	0
Non-Compensation Expenses	**16,068**	**11,527**	**20,347**	**36,980**	**23,519**	**6,714**
Total Compensation and Operating	**198,329**	**189,117**	**212,730**	**224,987**	**245,373**	**197,893**
Total Expenditures	**198,329**	**189,117**	**212,730**	**224,987**	**245,373**	**197,893**
Surplus/(Deficit)	**5,167**	**14,501**	**(8,849)**	**(263)**	**8,350**	**62,819**
Carryforward	434	5,601	20,101	11,253	10,989	19,339
Ending Balance	**5,601**	**20,101**	**11,253**	**10,989**	**19,339**	**82,158**

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

ALUMNI AFFAIRS (4030)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	(1,361)	0	0	0	0	0
Total Revenue	**(1,361)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(1,361)**	**0**	**0**	**0**	**0**	**0**
Carryforward	1,361	0	0	0	0	0

UCLA

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS SUBDIV (6315)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	(1,361)	0	0	0	0	0
Total Revenue	**(1,361)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(1,361)**	**0**	**0**	**0**	**0**	**0**
Carryforward	1,361	0	0	0	0	0

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS DIV (6310)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	(1,361)	0	0	0	0	0
Total Revenue	**(1,361)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(1,361)**	**0**	**0**	**0**	**0**	**0**
Carryforward	1,361	0	0	0	0	0

UCLA

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS (6300)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	(1,361)	0	0	0	0	0
Total Revenue	**(1,361)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(1,361)**	**0**	**0**	**0**	**0**	**0**
Carryforward	1,361	0	0	0	0	0

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

BUSINESS & FINANCE SOLUTIONS (3550)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	(659)	0
Total Revenue	**0**	**0**	**0**	**0**	**(659)**	**0**
Services	3	0	0	0	0	0
Non-Compensation Expenses	**3**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**3**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**3**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(3)**	**0**	**0**	**0**	**(659)**	**0**
Carryforward	662	659	659	659	659	0
Ending Balance	**659**	**659**	**659**	**659**	**0**	**0**

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

FINANCE (5980)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	(659)	0
Total Revenue	**0**	**0**	**0**	**0**	**(659)**	**0**
Services	3	0	0	0	0	0
Non-Compensation Expenses	**3**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**3**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**3**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(3)**	**0**	**0**	**0**	**(659)**	**0**
Carryforward	662	659	659	659	659	0
Ending Balance	**659**	**659**	**659**	**659**	**0**	**0**

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

BUSINESS & FINANCE SOLUTIONS (6440)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	(659)	0
Total Revenue	**0**	**0**	**0**	**0**	**(659)**	**0**
Services	3	0	0	0	0	0
Non-Compensation Expenses	**3**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**3**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**3**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(3)**	**0**	**0**	**0**	**(659)**	**0**
Carryforward	662	659	659	659	659	0
Ending Balance	**659**	**659**	**659**	**659**	**0**	**0**

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

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	0	(659)	0
Total Revenue	**0**	**0**	**0**	**0**	**(659)**	**0**
Services	3	0	0	0	0	0
Non-Compensation Expenses	**3**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**3**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**3**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(3)**	**0**	**0**	**0**	**(659)**	**0**
Carryforward	662	659	659	659	659	0
Ending Balance	**659**	**659**	**659**	**659**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report
SUMMER SESSIONS (6800)

SUMMER SESSIONS ENTERPRISE (5565)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	3,000	0	(3,000)	0	0	0
Total Revenue	**3,000**	**0**	**(3,000)**	**0**	**0**	**0**
Surplus/(Deficit)	**3,000**	**0**	**(3,000)**	**0**	**0**	**0**
Carryforward	0	3,000	3,000	0	0	0
Ending Balance	**3,000**	**3,000**	**0**	**0**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report
SUMMER SESSIONS (6800)

SUMMER SESSIONS (6812)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	3,000	0	(3,000)	0	0	0
Total Revenue	**3,000**	**0**	**(3,000)**	**0**	**0**	**0**
Surplus/(Deficit)	**3,000**	**0**	**(3,000)**	**0**	**0**	**0**
Carryforward	0	3,000	3,000	0	0	0
Ending Balance	**3,000**	**3,000**	**0**	**0**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report
SUMMER SESSIONS (6800)

SUMMER SESSIONS (6810)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	3,000	0	(3,000)	0	0	0
Total Revenue	**3,000**	**0**	**(3,000)**	**0**	**0**	**0**
Surplus/(Deficit)	**3,000**	**0**	**(3,000)**	**0**	**0**	**0**
Carryforward	0	3,000	3,000	0	0	0
Ending Balance	**3,000**	**3,000**	**0**	**0**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report
SUMMER SESSIONS (6800)

SUMMER SESSIONS (6800)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	3,000	0	(3,000)	0	0	0
Total Revenue	**3,000**	**0**	**(3,000)**	**0**	**0**	**0**
Surplus/(Deficit)	**3,000**	**0**	**(3,000)**	**0**	**0**	**0**
Carryforward	0	3,000	3,000	0	0	0
Ending Balance	**3,000**	**3,000**	**0**	**0**	**0**	**0**

UCLA

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

VICE CHANCELLOR STUDENT AFFAIRS (4800)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	9,377,728	9,565,377	9,573,210	9,828,728	11,011,637	12,119,436
Temp Approp	(8,664,694)	(8,140,084)	(7,417,738)	(7,918,109)	(9,281,976)	(11,028,241)
Total Revenue	**713,034**	**1,425,293**	**2,155,472**	**1,910,619**	**1,729,661**	**1,091,195**
Total Staff	284,250	222,616	308,949	54,467	431,527	501,820
Total Salaries & Wages	**284,250**	**222,616**	**308,949**	**54,467**	**431,527**	**501,820**
Subtotal Benefits	**107,196**	**71,274**	**106,236**	**11,020**	**171,545**	**185,121**
Total Benefits	**107,196**	**71,274**	**106,236**	**11,020**	**171,545**	**185,121**
Total Compensation	**391,446**	**293,890**	**415,185**	**65,487**	**603,072**	**686,941**
Material and Supplies - General	0	0	0	26	0	24
Travel and Entertainment	0	0	4,991	6,264	2,789	6,552
Services	207,968	212,218	220,608	220,036	240,509	243,184
Consultants/Temp. Services	0	0	19,081	0	43	0
Information Technology	1,807	1,471	1,701	132	1,870	2,247
Operation and Maintenance of Space	59,693	56,352	64,941	67,233	77,831	82,585
Student Support - Underg & Grad	0	0	4,500	0	0	0
Non-Compensation Expenses	**269,468**	**270,041**	**315,822**	**293,690**	**323,042**	**334,593**
Total Compensation and Operating	**660,913**	**563,931**	**731,007**	**359,178**	**926,114**	**1,021,534**
Total Expenditures	**660,913**	**563,931**	**731,007**	**359,178**	**926,114**	**1,021,534**
Surplus/(Deficit)	**52,121**	**861,362**	**1,424,465**	**1,551,441**	**803,547**	**69,661**
Carryforward	1,997,460	2,049,581	2,910,943	4,335,408	5,886,849	6,690,396
Ending Balance	**2,049,581**	**2,910,943**	**4,335,408**	**5,886,849**	**6,690,396**	**6,760,058**

UCLA

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

OFFICE TECHNOLOGY CENTER (4803)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	590,044	590,044	620,810	727,822	766,830	789,926
Temp Approp	776,960	594,842	786,590	505,300	511,619	859,876
Total Revenue	**1,367,004**	**1,184,886**	**1,407,400**	**1,233,122**	**1,278,449**	**1,649,802**
Total Staff	680,105	626,040	604,756	556,965	561,452	611,673
Total Salaries & Wages	**680,105**	**626,040**	**604,756**	**556,965**	**561,452**	**611,673**
Subtotal Benefits	**285,194**	**215,451**	**226,621**	**179,148**	**201,934**	**252,838**
Total Benefits	**285,194**	**215,451**	**226,621**	**179,148**	**201,934**	**252,838**
Total Compensation	**965,299**	**841,491**	**831,378**	**736,112**	**763,386**	**864,511**
Material and Supplies - General	0	39	244	165	2,090	58
Communications	27,159	32,721	37,405	34,020	18,826	18,017
Travel and Entertainment	0	0	2,369	4,517	2,034	6,896
Services	32,990	28,807	32,511	57,496	72,619	76,578
Consultants/Temp. Services	0	0	0	189	3,438	0
Information Technology	339,370	251,921	329,097	323,461	429,574	529,743
Operation and Maintenance of Space	0	9,023	3,412	2,522	2,837	3,127
Non-Compensation Expenses	**399,519**	**322,511**	**405,038**	**422,370**	**531,419**	**634,419**
Total Compensation and Operating	**1,364,818**	**1,164,002**	**1,236,416**	**1,158,482**	**1,294,806**	**1,498,930**
Total Expenditures	**1,364,818**	**1,164,002**	**1,236,416**	**1,158,482**	**1,294,806**	**1,498,930**
Surplus/(Deficit)	**2,186**	**20,884**	**170,984**	**74,640**	**(16,357)**	**150,871**
Carryforward	23,037	25,223	46,107	217,091	291,731	275,374
Ending Balance	**25,223**	**46,107**	**217,091**	**291,731**	**275,374**	**426,246**

UCLA

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

DEAN OF STUDENTS (4804)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	604,964	36,623	(122,917)	(122,917)	(122,917)	(122,917)
Temp Approp	(893,616)	(317,413)	(190,751)	(186,466)	(291,947)	(455,488)
Recharge Revenues	344,758	383,783	400,000	400,000	430,000	575,000
Total Revenue	**(288,652)**	**(280,790)**	**(313,668)**	**(309,383)**	**(414,864)**	**(578,405)**
Total Staff	251,066	(624)	0	1,954	48,059	39,542
Total Salaries & Wages	**251,066**	**(624)**	**0**	**1,954**	**48,059**	**39,542**
Subtotal Benefits	**63,654**	**(1,977)**	**0**	**1,104**	**21,531**	**16,826**
Total Benefits	**63,654**	**(1,977)**	**0**	**1,104**	**21,531**	**16,826**
Total Compensation	**314,720**	**(2,601)**	**0**	**3,058**	**69,589**	**56,368**
Material and Supplies - General	1,979	758	1,335	1,204	916	0
Communications	5,932	2,797	2,024	1,921	5,671	2,143
Travel and Entertainment	195	0	0	42	17,542	539
Services	7,073	391	3,563	45,084	63,566	41,451
Consultants/Temp. Services	0	0	0	75	0	110
Information Technology	5,164	866	3,895	103	908	465
Operation and Maintenance of Space	157,427	0	0	0	12,298	0
Non-Compensation Expenses	**177,770**	**4,811**	**10,817**	**48,429**	**100,901**	**44,708**
Total Compensation and Operating	**492,490**	**2,210**	**10,817**	**51,487**	**170,490**	**101,076**
Recharge Expenses	(344,758)	(383,783)	(400,000)	(400,000)	(430,000)	(575,000)
Total Expenditures	**147,732**	**(381,573)**	**(389,183)**	**(348,513)**	**(259,510)**	**(473,924)**
Surplus/(Deficit)	**(436,384)**	**100,782**	**75,514**	**39,130**	**(155,354)**	**(104,481)**
Carryforward	610,605	174,221	275,004	350,518	389,648	234,294
Ending Balance	**174,221**	**275,004**	**350,518**	**389,648**	**234,294**	**129,813**

UCLA

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

DOS/STUDENT CONDUCT (4805)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	57,436	111,724	273,862	278,282	278,282	284,877
Temp Approp	135,462	321,688	25,770	67,767	210,631	286,717
Total Revenue	**192,898**	**433,412**	**299,632**	**346,049**	**488,913**	**571,594**
Total Staff	134,877	186,637	153,469	215,382	325,301	372,480
Total Salaries & Wages	**134,877**	**186,637**	**153,469**	**215,382**	**325,301**	**372,480**
Subtotal Benefits	**58,204**	**80,992**	**69,396**	**102,271**	**134,219**	**161,170**
Total Benefits	**58,204**	**80,992**	**69,396**	**102,271**	**134,219**	**161,170**
Total Compensation	**193,081**	**267,629**	**222,864**	**317,653**	**459,521**	**533,650**
Material and Supplies - General	1,166	2,469	2,381	2,647	6,918	5,273
Communications	1,677	2,830	4,298	6,376	6,058	2,704
Travel and Entertainment	0	2,209	11,438	42,243	31,750	2,456
Services	18,351	9,986	26,348	33,847	54,329	21,625
Consultants/Temp. Services	0	0	0	700	0	0
Information Technology	746	2,902	25,253	7,690	7,319	8,518
Equipment (non computer)	813	0	0	0	385	424
Operation and Maintenance of Space	0	0	1,621	4,475	(3,533)	0
Non-Compensation Expenses	**22,752**	**20,397**	**71,339**	**97,978**	**103,226**	**40,999**
Total Compensation and Operating	**215,834**	**288,026**	**294,203**	**415,631**	**562,746**	**574,649**
Total Expenditures	**215,834**	**288,026**	**294,203**	**415,631**	**562,746**	**574,649**
Surplus/(Deficit)	**(22,936)**	**145,386**	**5,429**	**(69,582)**	**(73,834)**	**(3,056)**
Carryforward	22,874	(62)	145,323	150,752	81,170	7,336
Ending Balance	**(62)**	**145,323**	**150,752**	**81,170**	**7,336**	**4,280**

UCLA

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

STUDENT LEGAL SERVICES (4812)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	245,040	246,363	250,913	257,935	361,076	367,352
Temp Approp	101,044	75,123	63,886	171,304	40,099	11,900
Total Revenue	**346,084**	**321,486**	**314,799**	**429,239**	**401,175**	**379,252**
Total Staff	217,249	235,093	243,626	283,023	196,339	248,671
Total Salaries & Wages	**217,249**	**235,093**	**243,626**	**283,023**	**196,339**	**248,671**
Subtotal Benefits	**75,426**	**71,443**	**73,921**	**69,507**	**69,521**	**94,049**
Total Benefits	**75,426**	**71,443**	**73,921**	**69,507**	**69,521**	**94,049**
Total Compensation	**292,676**	**306,536**	**317,547**	**352,531**	**265,860**	**342,720**
Material and Supplies - General	8,287	8,572	9,408	7,279	1,850	7,255
Communications	1,224	1,032	845	1,189	961	1,777
Travel and Entertainment	0	0	1,709	5,229	3,797	0
Services	6,779	6,555	5,785	12,523	13,184	10,995
Information Technology	2,000	2,091	2,532	2,074	1,741	3,182
Equipment (non computer)	0	5,259	44	24	33	67
Operation and Maintenance of Space	0	0	8,107	0	6,802	(5,491)
Non-Compensation Expenses	**18,290**	**23,508**	**28,429**	**28,318**	**28,369**	**17,785**
Total Compensation and Operating	**310,966**	**330,045**	**345,976**	**380,849**	**294,229**	**360,505**
Total Expenditures	**310,966**	**330,045**	**345,976**	**380,849**	**294,229**	**360,505**
Surplus/(Deficit)	**35,119**	**(8,559)**	**(31,177)**	**48,390**	**106,947**	**18,747**
Carryforward	85,946	121,065	112,507	81,330	129,719	236,666
Ending Balance	**121,065**	**112,507**	**81,330**	**129,719**	**236,666**	**255,413**

UCLA

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

STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	356,926	356,926	360,190	439,762	439,762	444,298
Temp Approp	85,039	44,319	29,654	(5,325)	4,030	58,741
Total Revenue	**441,965**	**401,245**	**389,844**	**434,437**	**443,792**	**503,039**
Total Staff	224,009	165,597	251,766	252,305	321,654	399,091
Total Salaries & Wages	**224,009**	**165,597**	**251,766**	**252,305**	**321,654**	**399,091**
Subtotal Benefits	**56,447**	**65,608**	**101,460**	**106,161**	**132,143**	**161,443**
Total Benefits	**56,447**	**65,608**	**101,460**	**106,161**	**132,143**	**161,443**
Total Compensation	**280,455**	**231,206**	**353,226**	**358,465**	**453,797**	**560,535**
Material and Supplies - General	(716)	651	(336)	0	167,292	3,879
Communications	542	2,391	1,354	918	1,100	965
Travel and Entertainment	0	0	2,525	6,435	534	0
Services	5,425	5,746	11,954	10,821	11,783	12,131
Consultants/Temp. Services	0	5,000	0	0	0	0
Information Technology	900	4,699	7,872	6,145	7,234	12,630
Operation and Maintenance of Space	0	875	0	0	0	0
Non-Compensation Expenses	**6,151**	**19,361**	**23,369**	**24,318**	**187,942**	**29,605**
Total Compensation and Operating	**286,606**	**250,567**	**376,595**	**382,784**	**641,739**	**590,140**
Total Expenditures	**286,606**	**250,567**	**376,595**	**382,784**	**641,739**	**590,140**
Surplus/(Deficit)	**155,359**	**150,678**	**13,249**	**51,653**	**(197,947)**	**(87,100)**
Carryforward	136,894	292,253	442,931	456,180	507,833	309,887
Ending Balance	**292,253**	**442,931**	**456,180**	**507,833**	**309,887**	**222,786**

UCLA

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

STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	11,232,138	10,907,057	10,956,068	11,409,612	12,734,670	13,882,972
Temp Approp	(8,459,804)	(7,421,525)	(6,702,590)	(7,365,529)	(8,807,543)	(10,266,495)
Recharge Revenues	344,758	383,783	400,000	400,000	430,000	575,000
Total Revenue	**2,772,334**	**3,485,532**	**4,253,478**	**4,044,083**	**3,927,127**	**3,616,477**
Total Staff	1,791,555	1,435,360	1,562,566	1,364,096	1,884,331	2,173,278
Total Salaries & Wages	**1,791,555**	**1,435,360**	**1,562,566**	**1,364,096**	**1,884,331**	**2,173,278**
Subtotal Benefits	**646,122**	**502,791**	**577,633**	**469,211**	**730,894**	**871,447**
Total Benefits	**646,122**	**502,791**	**577,633**	**469,211**	**730,894**	**871,447**
Total Compensation	**2,437,677**	**1,938,151**	**2,140,200**	**1,833,307**	**2,615,225**	**3,044,725**
Material and Supplies - General	10,715	12,488	13,032	11,320	179,066	16,489
Communications	36,535	41,771	45,926	44,424	32,616	25,606
Travel and Entertainment	195	2,209	23,032	64,730	58,446	16,443
Services	278,586	263,702	300,770	379,806	455,990	405,964
Consultants/Temp. Services	0	5,000	19,081	964	3,481	110
Information Technology	349,986	263,950	370,350	339,605	448,646	556,784
Equipment (non computer)	813	5,259	44	24	418	491
Operation and Maintenance of Space	217,120	66,250	78,080	74,229	96,235	80,222
Student Support - Underg & Grad	0	0	4,500	0	0	0
Non-Compensation Expenses	**893,950**	**660,630**	**854,814**	**915,104**	**1,274,899**	**1,102,109**
Total Compensation and Operating	**3,331,627**	**2,598,781**	**2,995,014**	**2,748,410**	**3,890,124**	**4,146,834**
Recharge Expenses	(344,758)	(383,783)	(400,000)	(400,000)	(430,000)	(575,000)
Total Expenditures	**2,986,869**	**2,214,998**	**2,595,014**	**2,348,410**	**3,460,124**	**3,571,834**
Surplus/(Deficit)	**(214,535)**	**1,270,534**	**1,658,464**	**1,695,672**	**467,003**	**44,643**
Carryforward	2,876,816	2,662,281	3,932,814	5,591,279	7,286,951	7,753,954
Ending Balance	**2,662,281**	**3,932,814**	**5,591,279**	**7,286,951**	**7,753,954**	**7,798,597**

UCLA

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

STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	11,232,138	10,907,057	10,956,068	11,409,612	12,734,670	13,882,972
Temp Approp	(8,459,804)	(7,421,525)	(6,702,590)	(7,365,529)	(8,807,543)	(10,266,495)
Recharge Revenues	344,758	383,783	400,000	400,000	430,000	575,000
Total Revenue	**2,772,334**	**3,485,532**	**4,253,478**	**4,044,083**	**3,927,127**	**3,616,477**
Total Staff	1,791,555	1,435,360	1,562,566	1,364,096	1,884,331	2,173,278
Total Salaries & Wages	**1,791,555**	**1,435,360**	**1,562,566**	**1,364,096**	**1,884,331**	**2,173,278**
Subtotal Benefits	**646,122**	**502,791**	**577,633**	**469,211**	**730,894**	**871,447**
Total Benefits	**646,122**	**502,791**	**577,633**	**469,211**	**730,894**	**871,447**
Total Compensation	**2,437,677**	**1,938,151**	**2,140,200**	**1,833,307**	**2,615,225**	**3,044,725**
Material and Supplies - General	10,715	12,488	13,032	11,320	179,066	16,489
Communications	36,535	41,771	45,926	44,424	32,616	25,606
Travel and Entertainment	195	2,209	23,032	64,730	58,446	16,443
Services	278,586	263,702	300,770	379,806	455,990	405,964
Consultants/Temp. Services	0	5,000	19,081	964	3,481	110
Information Technology	349,986	263,950	370,350	339,605	448,646	556,784
Equipment (non computer)	813	5,259	44	24	418	491
Operation and Maintenance of Space	217,120	66,250	78,080	74,229	96,235	80,222
Student Support - Underg & Grad	0	0	4,500	0	0	0
Non-Compensation Expenses	**893,950**	**660,630**	**854,814**	**915,104**	**1,274,899**	**1,102,109**
Total Compensation and Operating	**3,331,627**	**2,598,781**	**2,995,014**	**2,748,410**	**3,890,124**	**4,146,834**
Recharge Expenses	(344,758)	(383,783)	(400,000)	(400,000)	(430,000)	(575,000)
Total Expenditures	**2,986,869**	**2,214,998**	**2,595,014**	**2,348,410**	**3,460,124**	**3,571,834**
Surplus/(Deficit)	**(214,535)**	**1,270,534**	**1,658,464**	**1,695,672**	**467,003**	**44,643**
Carryforward	2,876,816	2,662,281	3,932,814	5,591,279	7,286,951	7,753,954
Ending Balance	**2,662,281**	**3,932,814**	**5,591,279**	**7,286,951**	**7,753,954**	**7,798,597**

UCLA

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

GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	203,884	203,884	207,376	212,764	273,024	281,195
Temp Approp	357,166	255,731	220,719	265,679	244,479	218,471
Total Revenue	**561,050**	**459,615**	**428,095**	**478,443**	**517,503**	**499,666**
Total Staff	378,604	296,901	347,074	402,579	281,622	322,008
Total Salaries & Wages	**378,604**	**296,901**	**347,074**	**402,579**	**281,622**	**322,008**
Subtotal Benefits	**108,089**	**55,884**	**84,690**	**116,064**	**92,267**	**120,737**
Fee Remissions	0	0	0	6,486	0	0
Total Benefits	**108,089**	**55,884**	**84,690**	**122,549**	**92,267**	**120,737**
Total Compensation	**486,692**	**352,785**	**431,763**	**525,129**	**373,889**	**442,745**
Material and Supplies - General	208	13,048	26,358	10,507	3,847	1,961
Material and Supplies - Scientific	0	0	0	16	147	0
Communications	1,322	1,649	1,818	1,928	1,642	1,897
Travel and Entertainment	0	5,589	25,675	1,933	1,313	1,359
Services	20,402	20,935	20,208	25,806	9,083	12,887
Consultants/Temp. Services	2,560	0	80	0	0	313
Information Technology	3,708	5,070	3,283	6,433	3,704	10,055
Equipment (non computer)	0	0	0	8,761	0	9,446
Operation and Maintenance of Space	0	462	0	836	0	0
Student Support - Underg & Grad	0	0	9,800	10,050	32,825	6,610
Non-Compensation Expenses	**28,200**	**46,752**	**87,223**	**66,269**	**52,562**	**44,528**
Total Compensation and Operating	**514,892**	**399,537**	**518,986**	**591,397**	**426,450**	**487,273**
Total Expenditures	**514,892**	**399,537**	**518,986**	**591,397**	**426,450**	**487,273**
Surplus/(Deficit)	**46,158**	**60,078**	**(90,891)**	**(112,954)**	**91,053**	**12,393**
Carryforward	136,768	182,926	243,004	152,113	39,159	130,212
Ending Balance	**182,926**	**243,004**	**152,113**	**39,159**	**130,212**	**142,605**

UCLA

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	799,183	799,183	811,989	757,339	786,167	815,368
Temp Approp	574,788	467,443	276,593	472,347	479,602	479,396
Total Revenue	**1,373,971**	**1,266,626**	**1,088,582**	**1,229,686**	**1,265,769**	**1,294,764**
Total Staff	990,700	869,501	855,429	875,993	884,307	856,417
Total Salaries & Wages	**990,700**	**869,501**	**855,429**	**875,993**	**884,307**	**856,417**
Subtotal Benefits	**439,909**	**349,229**	**337,606**	**379,372**	**371,310**	**372,917**
Total Benefits	**439,909**	**349,229**	**337,606**	**379,372**	**371,310**	**372,917**
Total Compensation	**1,430,609**	**1,218,730**	**1,193,036**	**1,255,364**	**1,255,617**	**1,229,334**
Material and Supplies - General	713	10,720	2,581	84	9,459	138
Material and Supplies - Scientific	0	141	2	0	419	0
Communications	13,347	12,922	960	851	6,786	9,587
Travel and Entertainment	0	2,256	16,361	0	13	0
Services	66,330	165,757	41,543	25,168	51,081	14,977
Information Technology	10,757	34,518	7,512	5,351	5,946	6,134
Equipment (non computer)	68	486	485	0	447	0
Operation and Maintenance of Space	1,184	309	185	0	1,238	0
Non-Compensation Expenses	**92,400**	**227,110**	**69,630**	**31,453**	**75,388**	**30,836**
Total Compensation and Operating	**1,523,008**	**1,445,839**	**1,262,665**	**1,286,818**	**1,331,005**	**1,260,171**
Total Expenditures	**1,523,008**	**1,445,839**	**1,262,665**	**1,286,818**	**1,331,005**	**1,260,171**
Surplus/(Deficit)	**(149,037)**	**(179,214)**	**(174,084)**	**(57,131)**	**(65,236)**	**34,593**
Carryforward	671,950	522,912	343,699	169,615	112,484	47,247
Ending Balance	**522,912**	**343,699**	**169,615**	**112,484**	**47,247**	**81,840**

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

ECONOMIC CRISIS RESPONSE TEAM (4820)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	(762)	0	0	0	0	0
Total Revenue	**(762)**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(762)**	**0**	**0**	**0**	**0**	**0**
Carryforward	762	0	0	0	0	0

UCLA

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

CAREER CENTER (5060)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	1,923,481	1,921,394	1,955,077	1,999,864	2,129,817	2,270,977
Temp Approp	921,080	551,237	559,440	716,598	1,100,756	1,177,882
Total Revenue	**2,844,561**	**2,472,631**	**2,514,517**	**2,716,462**	**3,230,573**	**3,448,859**
Total Staff	1,918,350	1,353,088	1,418,643	2,100,573	2,175,247	2,158,923
Total Salaries & Wages	**1,918,350**	**1,353,088**	**1,418,643**	**2,100,573**	**2,175,247**	**2,158,923**
Subtotal Benefits	**733,847**	**459,518**	**511,197**	**799,113**	**855,253**	**855,769**
Total Benefits	**733,847**	**459,518**	**511,197**	**799,113**	**855,253**	**855,769**
Total Compensation	**2,652,197**	**1,812,606**	**1,929,840**	**2,899,686**	**3,030,501**	**3,014,691**
Material and Supplies - General	11,611	9,304	75,092	50,147	99,802	34,300
Communications	22,508	22,068	22,111	15,749	10,273	10,713
Travel and Entertainment	(969)	10,043	19,227	27,785	29,705	34,683
Services	52,958	54,066	142,012	183,105	155,304	140,678
Consultants/Temp. Services	(78,126)	(48,200)	(50,000)	(48,800)	(15,169)	(12,949)
Information Technology	61,700	52,786	40,833	91,908	90,985	64,711
Equipment (non computer)	1,713	8,714	5,864	30,208	11,750	11,391
Operation and Maintenance of Space	0	9,118	219,332	26,923	41,255	49,015
Student Support - Underg & Grad	60,125	29,000	83,000	(5,000)	90,500	61,835
Other Expense - Control	2,631	2,858	(7)	0	0	0
Non-Compensation Expenses	**134,152**	**149,757**	**557,463**	**372,025**	**514,405**	**394,377**
Total Compensation and Operating	**2,786,350**	**1,962,363**	**2,487,303**	**3,271,711**	**3,544,906**	**3,409,069**
Total Expenditures	**2,786,350**	**1,962,363**	**2,487,303**	**3,271,711**	**3,544,906**	**3,409,069**
Surplus/(Deficit)	**58,212**	**510,267**	**27,214**	**(555,249)**	**(314,333)**	**39,790**
Carryforward	374,903	433,115	943,382	970,597	415,348	101,015
Ending Balance	**433,115**	**943,382**	**970,597**	**415,348**	**101,015**	**140,805**

UCLA

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

FINANCIAL EDUCATION LOAN & SUPPORT SERV (5075)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	150,367	36,999	(3,688)	(641)	(12)	0
Total Revenue	**150,367**	**36,999**	**(3,688)**	**(641)**	**(12)**	**0**
Total Staff	87,107	48,851	(9)	0	0	0
Total Salaries & Wages	**87,107**	**48,851**	**(9)**	**0**	**0**	**0**
Subtotal Benefits	**20,562**	**11,720**	**0**	**0**	**0**	**0**
Total Benefits	**20,562**	**11,720**	**0**	**0**	**0**	**0**
Total Compensation	**107,670**	**60,571**	**(10)**	**0**	**0**	**0**
Material and Supplies - General	0	36	0	0	0	0
Communications	226	226	227	0	0	0
Services	3,164	2,897	4,385	1,867	82	0
Information Technology	1,036	368	262	0	20	0
Non-Compensation Expenses	**4,425**	**3,526**	**4,875**	**1,867**	**102**	**0**
Total Compensation and Operating	**112,095**	**64,098**	**4,865**	**1,867**	**102**	**0**
Total Expenditures	**112,095**	**64,098**	**4,865**	**1,867**	**102**	**0**
Surplus/(Deficit)	**38,272**	**(27,098)**	**(8,553)**	**(2,508)**	**(114)**	**0**
Carryforward	1	38,273	11,175	2,622	114	0
Ending Balance	**38,273**	**11,175**	**2,622**	**114**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

REGISTRAR'S OFFICE (5090)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Information Technology	(115)	115	0	0	0	0
Non-Compensation Expenses	**(115)**	**115**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**(115)**	**115**	**0**	**0**	**0**	**0**
Total Expenditures	**(115)**	**115**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**115**	**(115)**	**0**	**0**	**0**	**0**
Carryforward	0	115	0	0	0	0
Ending Balance	**115**	**0**	**0**	**0**	**0**	**0**

UCLA

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

TRANSFER STUDENT CENTER (5115)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	0	0	0	223,825	229,667	313,709
Temp Approp	0	0	617,388	202,524	466,782	445,016
Total Revenue	**0**	**0**	**617,388**	**426,349**	**696,449**	**758,725**
Total Staff	0	0	339,372	180,229	298,738	336,166
Total Salaries & Wages	**0**	**0**	**339,372**	**180,229**	**298,738**	**336,166**
Subtotal Benefits	**0**	**0**	**89,903**	**46,220**	**89,331**	**112,784**
Total Benefits	**0**	**0**	**89,903**	**46,220**	**89,331**	**112,784**
Total Compensation	**0**	**0**	**429,275**	**226,450**	**388,069**	**448,950**
Material and Supplies - General	0	0	9,315	5,884	4,067	6,284
Communications	0	0	70	1,140	1,195	1,351
Travel and Entertainment	0	0	25,077	(6,169)	5,506	8,544
Services	0	0	19,516	43,095	56,405	68,899
Consultants/Temp. Services	0	0	0	0	15,808	10,771
Information Technology	0	0	2,808	1,487	14,462	4,348
Equipment (non computer)	0	0	401	0	0	0
Operation and Maintenance of Space	0	0	85	119,247	113,948	132,823
Non-Compensation Expenses	**0**	**0**	**57,273**	**164,685**	**211,392**	**233,020**
Total Compensation and Operating	**0**	**0**	**486,548**	**391,135**	**599,461**	**681,970**
Total Expenditures	**0**	**0**	**486,548**	**391,135**	**599,461**	**681,970**
Surplus/(Deficit)	**0**	**0**	**130,840**	**35,214**	**96,988**	**76,754**
Carryforward	0	0	0	130,840	166,054	263,041
Ending Balance	**0**	**0**	**130,840**	**166,054**	**263,041**	**339,796**

UCLA

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

ACADEMIC PARTNERSHIPS SUBDIV (7210)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,926,548	2,924,461	2,974,442	3,193,792	3,418,675	3,681,249
Temp Approp	2,002,639	1,311,410	1,670,452	1,656,506	2,291,607	2,320,764
Total Revenue	**4,929,187**	**4,235,871**	**4,644,894**	**4,850,298**	**5,710,282**	**6,002,013**
Total Staff	3,374,761	2,568,341	2,960,509	3,559,374	3,639,914	3,673,513
Total Salaries & Wages	**3,374,761**	**2,568,341**	**2,960,509**	**3,559,374**	**3,639,914**	**3,673,513**
Subtotal Benefits	**1,302,407**	**876,351**	**1,023,395**	**1,340,768**	**1,408,162**	**1,462,207**
Fee Remissions	0	0	0	6,486	0	0
Total Benefits	**1,302,407**	**876,351**	**1,023,395**	**1,347,254**	**1,408,162**	**1,462,207**
Total Compensation	**4,677,168**	**3,444,692**	**3,983,905**	**4,906,628**	**5,048,076**	**5,135,720**
Material and Supplies - General	12,532	33,107	113,347	66,622	117,175	42,683
Material and Supplies - Scientific	0	141	2	16	566	0
Communications	37,403	36,865	25,185	19,668	19,897	23,549
Travel and Entertainment	(969)	17,889	86,340	23,548	36,538	44,586
Services	142,854	243,656	227,665	279,041	271,955	237,441
Consultants/Temp. Services	(75,566)	(48,200)	(49,920)	(48,800)	639	(1,865)
Information Technology	77,085	92,857	54,700	105,178	115,117	85,249
Equipment (non computer)	1,781	9,200	6,750	38,969	12,197	20,837
Operation and Maintenance of Space	1,184	9,889	219,602	147,006	156,441	181,838
Student Support - Underg & Grad	60,125	29,000	92,800	5,050	123,325	68,445
Other Expense - Control	2,631	2,858	(7)	0	0	0
Non-Compensation Expenses	**259,062**	**427,261**	**776,462**	**636,299**	**853,849**	**702,762**
Total Compensation and Operating	**4,936,229**	**3,871,953**	**4,760,367**	**5,542,927**	**5,901,924**	**5,838,483**
Total Expenditures	**4,936,229**	**3,871,953**	**4,760,367**	**5,542,927**	**5,901,924**	**5,838,483**
Surplus/(Deficit)	**(7,042)**	**363,918**	**(115,473)**	**(692,629)**	**(191,642)**	**163,530**
Carryforward	1,184,384	1,177,342	1,541,260	1,425,787	733,158	541,516
Ending Balance	**1,177,342**	**1,541,260**	**1,425,787**	**733,158**	**541,516**	**705,046**

UCLA

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

ACADEMIC PARTNERSHIPS (7200)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,926,548	2,924,461	2,974,442	3,193,792	3,418,675	3,681,249
Temp Approp	2,002,639	1,311,410	1,670,452	1,656,506	2,291,607	2,320,764
Total Revenue	**4,929,187**	**4,235,871**	**4,644,894**	**4,850,298**	**5,710,282**	**6,002,013**
Total Staff	3,374,761	2,568,341	2,960,509	3,559,374	3,639,914	3,673,513
Total Salaries & Wages	**3,374,761**	**2,568,341**	**2,960,509**	**3,559,374**	**3,639,914**	**3,673,513**
Subtotal Benefits	**1,302,407**	**876,351**	**1,023,395**	**1,340,768**	**1,408,162**	**1,462,207**
Fee Remissions	0	0	0	6,486	0	0
Total Benefits	**1,302,407**	**876,351**	**1,023,395**	**1,347,254**	**1,408,162**	**1,462,207**
Total Compensation	**4,677,168**	**3,444,692**	**3,983,905**	**4,906,628**	**5,048,076**	**5,135,720**
Material and Supplies - General	12,532	33,107	113,347	66,622	117,175	42,683
Material and Supplies - Scientific	0	141	2	16	566	0
Communications	37,403	36,865	25,185	19,668	19,897	23,549
Travel and Entertainment	(969)	17,889	86,340	23,548	36,538	44,586
Services	142,854	243,656	227,665	279,041	271,955	237,441
Consultants/Temp. Services	(75,566)	(48,200)	(49,920)	(48,800)	639	(1,865)
Information Technology	77,085	92,857	54,700	105,178	115,117	85,249
Equipment (non computer)	1,781	9,200	6,750	38,969	12,197	20,837
Operation and Maintenance of Space	1,184	9,889	219,602	147,006	156,441	181,838
Student Support - Underg & Grad	60,125	29,000	92,800	5,050	123,325	68,445
Other Expense - Control	2,631	2,858	(7)	0	0	0
Non-Compensation Expenses	**259,062**	**427,261**	**776,462**	**636,299**	**853,849**	**702,762**
Total Compensation and Operating	**4,936,229**	**3,871,953**	**4,760,367**	**5,542,927**	**5,901,924**	**5,838,483**
Total Expenditures	**4,936,229**	**3,871,953**	**4,760,367**	**5,542,927**	**5,901,924**	**5,838,483**
Surplus/(Deficit)	**(7,042)**	**363,918**	**(115,473)**	**(692,629)**	**(191,642)**	**163,530**
Carryforward	1,184,384	1,177,342	1,541,260	1,425,787	733,158	541,516
Ending Balance	**1,177,342**	**1,541,260**	**1,425,787**	**733,158**	**541,516**	**705,046**

UCLA

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

CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	1,721,642	1,907,822	1,965,043	2,053,015	2,166,835	2,249,003
Temp Approp	1,397,478	986,771	1,146,748	1,383,949	1,493,663	1,545,639
Total Revenue	**3,119,120**	**2,894,593**	**3,111,791**	**3,436,964**	**3,660,498**	**3,794,642**
Total Staff	1,958,131	2,558,487	2,260,058	2,357,418	2,452,210	2,592,503
Total Salaries & Wages	**1,958,131**	**2,558,487**	**2,260,058**	**2,357,418**	**2,452,210**	**2,592,503**
Subtotal Benefits	**821,288**	**825,022**	**691,449**	**952,409**	**1,083,695**	**1,045,981**
Total Benefits	**821,288**	**825,022**	**691,449**	**952,409**	**1,083,695**	**1,045,981**
Total Compensation	**2,779,419**	**3,383,509**	**2,951,507**	**3,309,826**	**3,535,906**	**3,638,484**
Material and Supplies - General	0	633	3,408	(1,414)	(701)	(891)
Material and Supplies - Scientific	0	157	1,980	(1,461)	0	0
Communications	0	245	4,107	0	12	649
Travel and Entertainment	(9)	58	3,604	0	7,791	0
Services	34,967	46,491	59,480	67,794	49,374	79,775
Consultants/Temp. Services	0	0	82,951	62,527	68,498	56,539
Information Technology	2,234	322	3,516	(308)	(393)	1,217
Non-Compensation Expenses	**37,192**	**47,905**	**159,046**	**127,138**	**124,582**	**137,290**
Total Compensation and Operating	**2,816,612**	**3,431,414**	**3,110,554**	**3,436,964**	**3,660,488**	**3,775,773**
Total Expenditures	**2,816,612**	**3,431,414**	**3,110,554**	**3,436,964**	**3,660,488**	**3,775,773**
Surplus/(Deficit)	**302,508**	**(536,821)**	**1,238**	**0**	**10**	**18,869**
Carryforward	233,075	535,584	(1,238)	0	0	10
Ending Balance	**535,584**	**(1,238)**	**0**	**0**	**10**	**18,879**

UCLA

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

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	512,975	512,576	525,914	547,354	570,098	589,902
Temp Approp	628,881	321,550	257,209	343,214	347,172	278,041
Total Revenue	**1,141,856**	**834,126**	**783,123**	**890,568**	**917,270**	**867,943**
Total Staff	693,812	665,612	612,792	637,145	626,905	616,593
Total Salaries & Wages	**693,812**	**665,612**	**612,792**	**637,145**	**626,905**	**616,593**
Subtotal Benefits	**268,948**	**209,655**	**193,555**	**257,902**	**261,300**	**227,848**
Total Benefits	**268,948**	**209,655**	**193,555**	**257,902**	**261,300**	**227,848**
Total Compensation	**962,759**	**875,267**	**806,346**	**895,047**	**888,205**	**844,441**
Material and Supplies - General	209	149	2,424	120	253	7,122
Communications	0	21	0	273	0	278
Travel and Entertainment	0	7,900	2,377	2,751	10,650	227
Services	114,498	27,172	21,194	19,979	16,163	11,342
Consultants/Temp. Services	0	166	0	0	500	0
Information Technology	14,428	6,671	4,179	3,121	3,647	3,947
Equipment (non computer)	101,515	52	0	233	0	0
Student Support - Underg & Grad	0	3,750	15,314	10,119	3,137	0
Non-Compensation Expenses	**230,651**	**45,882**	**45,488**	**36,595**	**34,349**	**22,915**
Total Compensation and Operating	**1,193,410**	**921,149**	**851,835**	**931,642**	**922,554**	**867,356**
Total Expenditures	**1,193,410**	**921,149**	**851,835**	**931,642**	**922,554**	**867,356**
Surplus/(Deficit)	**(51,554)**	**(87,022)**	**(68,712)**	**(41,074)**	**(5,284)**	**586**
Carryforward	254,221	202,667	115,644	46,932	5,858	574
Ending Balance	**202,667**	**115,644**	**46,932**	**5,858**	**574**	**1,161**

UCLA

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

UCLA SPIRIT SQUAD (3732)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	0	6,755	6,755	6,755	6,755	6,755
Temp Approp	62,842	20,880	15,037	10,139	375,035	75,669
Total Revenue	**62,842**	**27,635**	**21,792**	**16,894**	**381,790**	**82,424**
Total Staff	28,360	36,688	39,026	16,656	41,024	4,723
Total Salaries & Wages	**28,360**	**36,688**	**39,026**	**16,656**	**41,024**	**4,723**
Subtotal Benefits	**823**	**1,284**	**1,564**	**609**	**17,814**	**184**
Total Benefits	**823**	**1,284**	**1,564**	**609**	**17,814**	**184**
Total Compensation	**29,183**	**37,973**	**40,589**	**17,265**	**58,838**	**4,907**
Material and Supplies - General	0	0	0	0	56,763	39,161
Travel and Entertainment	0	0	0	0	221,097	307
Services	346	684	889	546	14,958	22,527
Consultants/Temp. Services	0	0	0	1,156	30,109	11,033
Information Technology	242	159	109	22	25	288
Operation and Maintenance of Space	0	0	0	0	0	4,200
Non-Compensation Expenses	**588**	**843**	**999**	**1,723**	**322,952**	**77,514**
Total Compensation and Operating	**29,771**	**38,816**	**41,588**	**18,988**	**381,790**	**82,422**
Total Expenditures	**29,771**	**38,816**	**41,588**	**18,988**	**381,790**	**82,422**
Surplus/(Deficit)	**33,071**	**(11,181)**	**(19,796)**	**(2,094)**	**0**	**2**
Carryforward	0	33,071	21,890	2,094	0	0
Ending Balance	**33,071**	**21,890**	**2,094**	**0**	**0**	**2**

UCLA

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

CAMPUS LIFE ADMINISTRATION (3733)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	246,826	240,074	282,286	291,414	303,306	405,234
Temp Approp	286,745	351,871	19,438	113,766	364,817	466,511
Total Revenue	**533,571**	**591,945**	**301,724**	**405,180**	**668,123**	**871,745**
Total Staff	364,953	252,479	287,905	337,557	416,242	595,523
Total Salaries & Wages	**364,953**	**252,479**	**287,905**	**337,557**	**416,242**	**595,523**
Subtotal Benefits	**133,615**	**105,213**	**113,973**	**160,819**	**209,263**	**265,393**
Total Benefits	**133,615**	**105,213**	**113,973**	**160,819**	**209,263**	**265,393**
Total Compensation	**498,568**	**357,692**	**401,879**	**498,376**	**625,505**	**860,916**
Material and Supplies - General	11,388	1,155	1,516	9,540	4,210	(2,250)
Communications	1,491	3,054	1,588	2,780	2,030	1,032
Travel and Entertainment	(15)	3,543	4,118	16,996	11,921	447
Services	9,195	11,709	19,084	21,318	17,092	11,094
Consultants/Temp. Services	0	7,057	2,823	0	15	2,960
Information Technology	3,841	707	933	1,270	2,025	1,911
Operation and Maintenance of Space	0	470	0	737	0	0
Non-Compensation Expenses	**25,900**	**27,696**	**30,060**	**52,641**	**37,293**	**15,193**
Total Compensation and Operating	**524,468**	**385,389**	**431,939**	**551,017**	**662,798**	**876,109**
Total Expenditures	**524,468**	**385,389**	**431,939**	**551,017**	**662,798**	**876,109**
Surplus/(Deficit)	**9,102**	**206,556**	**(130,214)**	**(145,837)**	**5,325**	**(4,364)**
Carryforward	60,393	69,496	276,052	145,837	0	5,325
Ending Balance	**69,496**	**276,052**	**145,837**	**0**	**5,325**	**961**

UCLA

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

FRATERNITY & SORORITY LIFE (FSL) (3734)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	0	225,579	229,935	234,214	311,742	321,578
Temp Approp	555,461	129,347	18,119	173,603	167,140	98,947
Total Revenue	**555,461**	**354,926**	**248,054**	**407,817**	**478,882**	**420,525**
Total Staff	212,383	188,254	274,152	268,529	308,849	301,280
Total Salaries & Wages	**212,383**	**188,254**	**274,152**	**268,529**	**308,849**	**301,280**
Subtotal Benefits	**88,213**	**64,140**	**116,306**	**114,185**	**133,682**	**110,455**
Total Benefits	**88,213**	**64,140**	**116,306**	**114,185**	**133,682**	**110,455**
Total Compensation	**300,596**	**252,394**	**390,458**	**382,715**	**442,531**	**411,735**
Material and Supplies - General	197	2,446	3,062	1,828	4,810	3,286
Material and Supplies - Scientific	0	0	0	0	88	0
Communications	2,683	1,992	2,738	2,127	2,556	1,784
Travel and Entertainment	0	496	13,798	9,488	11,192	13,641
Services	4,699	7,023	39,509	16,038	26,095	10,358
Consultants/Temp. Services	0	528	574	153	557	5,479
Information Technology	1,697	1,663	3,973	2,071	3,038	3,705
Operation and Maintenance of Space	0	25,312	16,761	9,399	664	2,480
Non-Compensation Expenses	**9,275**	**39,458**	**80,415**	**41,102**	**49,001**	**40,733**
Total Compensation and Operating	**309,872**	**291,853**	**470,873**	**423,817**	**491,532**	**452,468**
Total Expenditures	**309,872**	**291,853**	**470,873**	**423,817**	**491,532**	**452,468**
Surplus/(Deficit)	**245,589**	**63,074**	**(222,819)**	**(16,000)**	**(12,649)**	**(31,942)**
Carryforward	0	245,589	308,663	85,844	69,844	57,195
Ending Balance	**245,589**	**308,663**	**85,844**	**69,844**	**57,195**	**25,253**

UCLA

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

STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	485,121	474,297	365,800	365,800	365,800	365,800
Temp Approp	(125,146)	(281,143)	(37,163)	186,084	413,321	(58,180)
Total Revenue	**359,975**	**193,154**	**328,637**	**551,884**	**779,121**	**307,620**
Total Staff	45,178	44,675	40,405	48,299	46,383	42,972
Total Salaries & Wages	**45,178**	**44,675**	**40,405**	**48,299**	**46,383**	**42,972**
Subtotal Benefits	**1,182**	**1,496**	**1,616**	**1,576**	**1,764**	**1,677**
Total Benefits	**1,182**	**1,496**	**1,616**	**1,576**	**1,764**	**1,677**
Total Compensation	**46,360**	**46,171**	**42,021**	**49,875**	**48,146**	**44,649**
Material and Supplies - General	122,389	172,757	74,411	253,420	203,141	122,326
Material and Supplies - Scientific	5,556	4,265	638	481	451	44
Communications	1,344	0	0	0	0	0
Travel and Entertainment	2,924	30,160	36,214	15,714	31,063	19,076
Services	44,079	133,666	145,315	110,242	214,487	69,516
Consultants/Temp. Services	14,699	26,817	46,937	62,650	77,895	14,639
Information Technology	8,923	361	206	7,550	987	(460)
Equipment (non computer)	336	600	20,432	27,431	49,747	62,594
Operation and Maintenance of Space	2,514	124,971	115,761	257,449	133,800	129,172
Student Support - Underg & Grad	500	500	1,200	1,000	0	0
Non-Compensation Expenses	**203,264**	**494,096**	**441,113**	**735,938**	**711,572**	**416,908**
Total Compensation and Operating	**249,624**	**540,267**	**483,134**	**785,812**	**759,718**	**461,557**
Total Expenditures	**249,624**	**540,267**	**483,134**	**785,812**	**759,718**	**461,557**
Surplus/(Deficit)	**110,351**	**(347,112)**	**(154,497)**	**(233,928)**	**19,403**	**(153,937)**
Carryforward	759,967	870,318	523,206	368,709	134,781	154,183
Ending Balance	**870,318**	**523,206**	**368,709**	**134,781**	**154,183**	**246**

UCLA

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

VETERAN SERVICES (3736)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	0	0	95,004	99,280	103,860	189,728
Temp Approp	0	189,353	87,341	110,347	243,428	128,504
Total Revenue	**0**	**189,353**	**182,345**	**209,627**	**347,288**	**318,232**
Total Staff	0	121,485	128,793	109,958	230,675	213,024
Total Salaries & Wages	**0**	**121,485**	**128,793**	**109,958**	**230,675**	**213,024**
Subtotal Benefits	**0**	**36,215**	**35,705**	**48,004**	**86,636**	**76,869**
Total Benefits	**0**	**36,215**	**35,705**	**48,004**	**86,636**	**76,869**
Total Compensation	**0**	**157,700**	**164,498**	**157,961**	**317,312**	**289,893**
Material and Supplies - General	0	7,713	12,029	6,758	1,688	2,441
Communications	0	111	365	2,016	326	1,187
Travel and Entertainment	0	3,351	8,652	9,557	8,053	5,202
Services	0	3,008	8,524	28,194	19,011	8,385
Consultants/Temp. Services	0	120	0	1,203	0	3,316
Information Technology	0	1,376	2,931	4,048	216	4,769
Equipment (non computer)	0	453	564	195	502	2,932
Operation and Maintenance of Space	0	0	0	0	119	0
Non-Compensation Expenses	**0**	**16,132**	**33,064**	**51,970**	**29,914**	**28,232**
Total Compensation and Operating	**0**	**173,832**	**197,562**	**209,931**	**347,226**	**318,125**
Total Expenditures	**0**	**173,832**	**197,562**	**209,931**	**347,226**	**318,125**
Surplus/(Deficit)	**0**	**15,521**	**(15,217)**	**(304)**	**62**	**106**
Carryforward	0	0	15,521	304	0	62
Ending Balance	**0**	**15,521**	**304**	**0**	**62**	**169**

UCLA

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

LGBTQ RESOURCE CENTER (4810)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	105,395	105,395	106,841	140,356	201,791	294,390
Temp Approp	269,757	221,590	229,346	251,738	219,940	91,140
Total Revenue	**375,152**	**326,985**	**336,187**	**392,094**	**421,731**	**385,530**
Total Staff	210,074	217,971	266,507	216,747	250,989	215,419
Total Salaries & Wages	**210,074**	**217,971**	**266,507**	**216,747**	**250,989**	**215,419**
Subtotal Benefits	**64,503**	**61,326**	**96,698**	**82,497**	**105,947**	**91,757**
Total Benefits	**64,503**	**61,326**	**96,698**	**82,497**	**105,947**	**91,757**
Total Compensation	**274,577**	**279,297**	**363,206**	**299,244**	**356,936**	**307,176**
Material and Supplies - General	2,002	4,604	8,856	10,749	8,227	11,590
Material and Supplies - Scientific	0	0	388	156	0	0
Communications	1,949	5,007	2,502	723	742	1,690
Travel and Entertainment	59	5,805	8,494	4,827	7,457	1,925
Services	4,446	19,109	35,639	20,372	38,797	34,117
Consultants/Temp. Services	1,549	1,137	158	0	551	1,507
Information Technology	2,846	2,269	10,963	1,581	4,700	4,138
Equipment (non computer)	9	96	216	240	226	98
Operation and Maintenance of Space	0	264	5,100	239	100	2,534
Other Expense - Control	0	0	0	21	0	0
Non-Compensation Expenses	**12,860**	**38,292**	**72,317**	**38,909**	**60,799**	**57,598**
Total Compensation and Operating	**287,437**	**317,589**	**435,522**	**338,153**	**417,735**	**364,774**
Recharge Expenses	0	0	0	0	0	1,050
Total Expenditures	**287,437**	**317,589**	**435,522**	**338,153**	**417,735**	**365,824**
Surplus/(Deficit)	**87,715**	**9,396**	**(99,336)**	**53,941**	**3,996**	**19,706**
Carryforward	29,140	116,855	126,251	26,916	80,856	84,852
Ending Balance	**116,855**	**126,251**	**26,916**	**80,856**	**84,852**	**104,559**

UCLA

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

STUDENT ORGS LEADERSHIP & ENGAGEMENT (4860)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	707,966	718,790	716,396	740,857	772,478	803,335
Temp Approp	541,276	293,819	390,623	468,222	413,595	509,995
Recharge Revenues	0	0	0	0	645	0
Total Revenue	**1,249,242**	**1,012,609**	**1,107,019**	**1,209,079**	**1,186,073**	**1,313,330**
Total Staff	922,090	764,429	818,721	811,027	826,188	928,954
Total Salaries & Wages	**922,090**	**764,429**	**818,721**	**811,027**	**826,188**	**928,954**
Subtotal Benefits	**358,909**	**260,347**	**298,900**	**341,361**	**330,856**	**377,629**
Total Benefits	**358,909**	**260,347**	**298,900**	**341,361**	**330,856**	**377,629**
Total Compensation	**1,280,999**	**1,024,776**	**1,117,621**	**1,152,388**	**1,157,044**	**1,306,583**
Material and Supplies - General	387	5,737	2,151	4,256	3,753	520
Communications	7,524	7,755	6,042	5,437	4,929	5,289
Travel and Entertainment	0	98	1,422	1,502	1,187	406
Services	25,652	26,035	23,922	28,079	21,510	18,997
Consultants/Temp. Services	60	6,500	0	0	0	0
Information Technology	7,757	9,419	7,345	6,015	5,057	6,117
Equipment (non computer)	6	108	178	443	0	658
Operation and Maintenance of Space	0	5,841	628	2,314	(750)	607
Non-Compensation Expenses	**41,386**	**61,494**	**41,688**	**48,046**	**35,686**	**32,593**
Total Compensation and Operating	**1,322,385**	**1,086,270**	**1,159,309**	**1,200,434**	**1,192,730**	**1,339,176**
Recharge Expenses	0	0	0	0	(645)	0
Total Expenditures	**1,322,385**	**1,086,270**	**1,159,309**	**1,200,434**	**1,192,085**	**1,339,176**
Surplus/(Deficit)	**(73,143)**	**(73,661)**	**(52,290)**	**8,645**	**(6,013)**	**(25,846)**
Carryforward	233,661	160,518	86,858	34,568	43,213	37,200
Ending Balance	**160,518**	**86,858**	**34,568**	**43,213**	**37,200**	**11,354**

UCLA

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

CAMPUS LIFE SUBDIV (7310)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	3,779,925	4,191,288	4,293,974	4,479,045	4,802,665	5,225,725
Temp Approp	3,617,293	2,234,038	2,126,698	3,041,062	4,038,110	3,136,266
Recharge Revenues	0	0	0	0	645	0
Total Revenue	**7,397,218**	**6,425,326**	**6,420,672**	**7,520,107**	**8,840,775**	**8,361,991**
Total Staff	4,434,981	4,850,080	4,728,359	4,803,336	5,199,465	5,510,991
Total Salaries & Wages	**4,434,981**	**4,850,080**	**4,728,359**	**4,803,336**	**5,199,465**	**5,510,991**
Subtotal Benefits	**1,737,481**	**1,564,699**	**1,549,766**	**1,959,362**	**2,230,958**	**2,197,792**
Total Benefits	**1,737,481**	**1,564,699**	**1,549,766**	**1,959,362**	**2,230,958**	**2,197,792**
Total Compensation	**6,172,462**	**6,414,779**	**6,278,124**	**6,762,698**	**7,430,423**	**7,708,783**
Material and Supplies - General	136,572	195,193	107,858	285,256	282,143	183,305
Material and Supplies - Scientific	5,556	4,422	3,006	(824)	538	44
Communications	14,991	18,184	17,341	13,355	10,595	11,910
Travel and Entertainment	2,959	51,412	78,678	60,834	310,411	41,231
Services	237,882	274,898	353,556	312,562	417,488	266,109
Consultants/Temp. Services	16,308	42,324	133,442	127,688	178,125	95,473
Information Technology	41,969	22,948	34,156	25,369	19,303	25,632
Equipment (non computer)	101,866	1,310	21,389	28,542	50,475	66,282
Operation and Maintenance of Space	2,514	156,857	138,250	270,138	133,932	138,993
Student Support - Underg & Grad	500	4,250	16,514	11,119	3,137	0
Other Expense - Control	0	0	0	21	0	0
Non-Compensation Expenses	**561,116**	**771,798**	**904,190**	**1,134,061**	**1,406,147**	**828,978**
Total Compensation and Operating	**6,733,579**	**7,186,577**	**7,182,315**	**7,896,759**	**8,836,570**	**8,537,761**
Recharge Expenses	0	0	0	0	(645)	1,050
Total Expenditures	**6,733,579**	**7,186,577**	**7,182,315**	**7,896,759**	**8,835,925**	**8,538,811**
Surplus/(Deficit)	**663,640**	**(761,251)**	**(761,643)**	**(376,652)**	**4,850**	**(176,820)**
Carryforward	1,570,458	2,234,097	1,472,847	711,204	334,553	339,402
Ending Balance	**2,234,097**	**1,472,847**	**711,204**	**334,553**	**339,402**	**162,583**

UCLA

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

CAMPUS LIFE (7300)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	3,779,925	4,191,288	4,293,974	4,479,045	4,802,665	5,225,725
Temp Approp	3,617,293	2,234,038	2,126,698	3,041,062	4,038,110	3,136,266
Recharge Revenues	0	0	0	0	645	0
Total Revenue	**7,397,218**	**6,425,326**	**6,420,672**	**7,520,107**	**8,840,775**	**8,361,991**
Total Staff	4,434,981	4,850,080	4,728,359	4,803,336	5,199,465	5,510,991
Total Salaries & Wages	**4,434,981**	**4,850,080**	**4,728,359**	**4,803,336**	**5,199,465**	**5,510,991**
Subtotal Benefits	**1,737,481**	**1,564,699**	**1,549,766**	**1,959,362**	**2,230,958**	**2,197,792**
Total Benefits	**1,737,481**	**1,564,699**	**1,549,766**	**1,959,362**	**2,230,958**	**2,197,792**
Total Compensation	**6,172,462**	**6,414,779**	**6,278,124**	**6,762,698**	**7,430,423**	**7,708,783**
Material and Supplies - General	136,572	195,193	107,858	285,256	282,143	183,305
Material and Supplies - Scientific	5,556	4,422	3,006	(824)	538	44
Communications	14,991	18,184	17,341	13,355	10,595	11,910
Travel and Entertainment	2,959	51,412	78,678	60,834	310,411	41,231
Services	237,882	274,898	353,556	312,562	417,488	266,109
Consultants/Temp. Services	16,308	42,324	133,442	127,688	178,125	95,473
Information Technology	41,969	22,948	34,156	25,369	19,303	25,632
Equipment (non computer)	101,866	1,310	21,389	28,542	50,475	66,282
Operation and Maintenance of Space	2,514	156,857	138,250	270,138	133,932	138,993
Student Support - Underg & Grad	500	4,250	16,514	11,119	3,137	0
Other Expense - Control	0	0	0	21	0	0
Non-Compensation Expenses	**561,116**	**771,798**	**904,190**	**1,134,061**	**1,406,147**	**828,978**
Total Compensation and Operating	**6,733,579**	**7,186,577**	**7,182,315**	**7,896,759**	**8,836,570**	**8,537,761**
Recharge Expenses	0	0	0	0	(645)	1,050
Total Expenditures	**6,733,579**	**7,186,577**	**7,182,315**	**7,896,759**	**8,835,925**	**8,538,811**
Surplus/(Deficit)	**663,640**	**(761,251)**	**(761,643)**	**(376,652)**	**4,850**	**(176,820)**
Carryforward	1,570,458	2,234,097	1,472,847	711,204	334,553	339,402
Ending Balance	**2,234,097**	**1,472,847**	**711,204**	**334,553**	**339,402**	**162,583**

UCLA

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

CASE MANAGEMENT SERVICES (4825)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	0	288,474	296,646	309,327	322,677	498,742
Temp Approp	730,460	326,226	301,572	321,016	349,423	174,790
Total Revenue	**730,460**	**614,700**	**598,218**	**630,343**	**672,100**	**673,532**
Total Staff	399,097	363,763	435,875	425,021	450,631	448,578
Total Salaries & Wages	**399,097**	**363,763**	**435,875**	**425,021**	**450,631**	**448,578**
Subtotal Benefits	**179,224**	**134,843**	**179,593**	**184,914**	**196,160**	**179,961**
Total Benefits	**179,224**	**134,843**	**179,593**	**184,914**	**196,160**	**179,961**
Total Compensation	**578,321**	**498,605**	**615,468**	**609,936**	**646,791**	**628,539**
Material and Supplies - General	571	44	406	782	1,396	787
Communications	3,619	481	4,776	711	2,371	1,910
Travel and Entertainment	975	28	7,507	4,273	1,383	76
Services	9,475	7,109	19,964	17,541	18,867	14,864
Consultants/Temp. Services	0	0	0	0	0	1,425
Information Technology	3,321	5,420	7,336	6,768	8,161	2,657
Equipment (non computer)	0	776	0	0	0	0
Non-Compensation Expenses	**17,962**	**13,857**	**39,990**	**30,076**	**32,179**	**21,720**
Total Compensation and Operating	**596,282**	**512,462**	**655,457**	**640,011**	**678,970**	**650,259**
Total Expenditures	**596,282**	**512,462**	**655,457**	**640,011**	**678,970**	**650,259**
Surplus/(Deficit)	**134,178**	**102,238**	**(57,239)**	**(9,668)**	**(6,870)**	**23,274**
Carryforward	2	134,180	236,418	179,178	169,510	162,641
Ending Balance	**134,180**	**236,418**	**179,178**	**169,510**	**162,641**	**185,914**

UCLA

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

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	137,237	137,237	139,217	142,001	145,175	151,055
Temp Approp	39,534	49,408	275,785	46,049	60,699	82,499
Total Revenue	**176,771**	**186,645**	**415,002**	**188,050**	**205,874**	**233,554**
Total Staff	94,406	104,629	111,084	143,703	123,054	160,216
Total Salaries & Wages	**94,406**	**104,629**	**111,084**	**143,703**	**123,054**	**160,216**
Subtotal Benefits	**37,891**	**45,581**	**38,750**	**38,610**	**54,035**	**75,386**
Total Benefits	**37,891**	**45,581**	**38,750**	**38,610**	**54,035**	**75,386**
Total Compensation	**132,297**	**150,210**	**149,833**	**182,313**	**177,089**	**235,602**
Material and Supplies - General	0	63,488	187	0	5,140	100
Communications	0	74	0	0	0	0
Travel and Entertainment	0	0	0	17	33	397
Services	1,643	1,847	2,622	11,650	12,140	19,616
Consultants/Temp. Services	0	0	229,020	0	14,000	500
Information Technology	741	4,252	805	1,094	959	1,059
Equipment (non computer)	465	0	0	0	0	0
Operation and Maintenance of Space	0	69,167	13,482	0	0	0
Non-Compensation Expenses	**2,850**	**138,828**	**246,116**	**12,761**	**32,273**	**21,671**
Total Compensation and Operating	**135,147**	**289,039**	**395,949**	**195,074**	**209,362**	**257,272**
Total Expenditures	**135,147**	**289,039**	**395,949**	**195,074**	**209,362**	**257,272**
Surplus/(Deficit)	**41,625**	**(102,394)**	**19,053**	**(7,024)**	**(3,488)**	**(23,719)**
Carryforward	168,594	210,219	107,825	126,878	119,854	116,366
Ending Balance	**210,219**	**107,825**	**126,878**	**119,854**	**116,366**	**92,647**

UCLA

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

BRUIN RESOURCE CENTER (5110)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	643,581	749,714	765,971	786,865	805,125	889,698
Temp Approp	787,589	755,235	50,891	127,483	388,719	246,859
Total Revenue	**1,431,170**	**1,504,949**	**816,862**	**914,348**	**1,193,844**	**1,136,557**
Total Staff	801,700	1,025,671	725,522	478,089	661,010	649,110
Total Salaries & Wages	**801,700**	**1,025,671**	**725,522**	**478,089**	**661,010**	**649,110**
Subtotal Benefits	**280,696**	**318,928**	**198,835**	**126,117**	**209,756**	**226,649**
Total Benefits	**280,696**	**318,928**	**198,835**	**126,117**	**209,756**	**226,649**
Total Compensation	**1,082,396**	**1,344,599**	**924,357**	**604,206**	**870,766**	**875,759**
Material and Supplies - General	13,827	70,091	61,063	25,693	17,946	22,944
Material and Supplies - Scientific	0	370	43	75	0	415
Communications	12,056	13,446	14,122	7,360	7,045	7,058
Travel and Entertainment	9,173	50,418	36,987	20,779	9,469	11,134
Services	44,773	78,712	87,019	43,957	42,658	29,105
Consultants/Temp. Services	0	0	165	(195)	13,832	0
Information Technology	11,494	17,990	12,382	17,206	7,608	12,592
Equipment (non computer)	44	365	877	575	1,759	1,875
Operation and Maintenance of Space	976	62,760	71,256	447	819	2,800
Student Support - Underg & Grad	51,400	3,000	0	0	0	0
Other Expense - Control	0	0	0	0	0	34
Non-Compensation Expenses	**143,743**	**297,151**	**283,915**	**115,897**	**101,136**	**87,957**
Total Compensation and Operating	**1,226,139**	**1,641,750**	**1,208,271**	**720,103**	**971,903**	**963,716**
Total Expenditures	**1,226,139**	**1,641,750**	**1,208,271**	**720,103**	**971,903**	**963,716**
Surplus/(Deficit)	**205,031**	**(136,801)**	**(391,410)**	**194,245**	**221,942**	**172,841**
Carryforward	516,498	721,529	584,729	193,319	387,564	609,506
Ending Balance	**721,529**	**584,729**	**193,319**	**387,564**	**609,506**	**782,347**

UCLA

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

STUDENT SERVICES (5200)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	7,192,514	7,088,590	7,300,223	7,590,985	7,911,342	8,481,672
Temp Approp	2,934,312	2,969,224	2,141,378	3,330,468	3,826,445	4,448,127
Total Revenue	**10,126,826**	**10,057,814**	**9,441,601**	**10,921,453**	**11,737,787**	**12,929,799**
Total Academic	0	0	319,666	(27,737)	53,080	48,109
Total Staff	6,315,084	6,641,951	8,301,892	6,298,433	7,554,712	8,187,337
Total Salaries & Wages	**6,315,084**	**6,641,951**	**8,621,558**	**6,270,696**	**7,607,792**	**8,235,446**
Subtotal Benefits	**2,650,622**	**2,458,626**	**3,148,030**	**2,402,612**	**3,123,143**	**3,269,540**
Total Benefits	**2,650,622**	**2,458,626**	**3,148,030**	**2,402,612**	**3,123,143**	**3,269,540**
Total Compensation	**8,965,706**	**9,100,577**	**11,769,588**	**8,673,308**	**10,730,935**	**11,504,986**
Material and Supplies - General	0	2,113	6,037	4,173	36	143,186
Material and Supplies - Scientific	0	0	0	0	0	13,355
Communications	3,479	7,527	6,265	3,279	3,919	120,460
Travel and Entertainment	0	411	176	4,540	0	48,014
Services	113,213	118,917	179,326	203,409	149,883	604,937
Consultants/Temp. Services	43,201	0	0	150	0	21,488
Information Technology	29,525	29,715	39,410	24,924	30,337	111,916
Equipment (non computer)	353	8	1,630	1,913	0	67,707
Operation and Maintenance of Space	675	0	220	0	0	142,210
Non-Compensation Expenses	**190,445**	**158,691**	**233,066**	**242,389**	**184,174**	**1,273,273**
Total Compensation and Operating	**9,156,151**	**9,259,268**	**12,002,653**	**8,915,697**	**10,915,110**	**12,778,259**
Total Expenditures	**9,156,151**	**9,259,268**	**12,002,653**	**8,915,697**	**10,915,110**	**12,778,259**
Surplus/(Deficit)	**970,675**	**798,546**	**(2,561,053)**	**2,005,756**	**822,677**	**151,540**
Carryforward	3,759,837	4,730,512	5,529,058	2,968,005	4,973,761	5,796,438
Ending Balance	**4,730,512**	**5,529,058**	**2,968,005**	**4,973,761**	**5,796,438**	**5,947,978**

UCLA

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

ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	6,235,177	6,048,997	6,225,371	6,391,599	6,779,124	7,105,902
Temp Approp	2,094,710	2,567,108	2,416,695	2,897,531	2,752,141	3,222,425
Recharge Revenues	0	0	0	0	1,905	0
Total Revenue	**8,329,887**	**8,616,105**	**8,642,066**	**9,289,130**	**9,531,265**	**10,328,327**
Total Academic	2,667	0	0	0	0	0
Total Staff	5,323,438	6,527,469	6,269,511	6,444,386	6,094,601	7,745,302
Total Salaries & Wages	**5,326,105**	**6,527,469**	**6,269,511**	**6,444,386**	**6,094,601**	**7,745,302**
Subtotal Benefits	**2,318,089**	**2,412,340**	**2,334,383**	**2,542,647**	**2,470,842**	**3,265,705**
Total Benefits	**2,318,089**	**2,412,340**	**2,334,383**	**2,542,647**	**2,470,842**	**3,265,705**
Total Compensation	**7,644,193**	**8,939,809**	**8,603,894**	**8,987,033**	**8,565,443**	**11,011,007**
Material and Supplies - General	0	0	0	(985)	0	0
Material and Supplies - Scientific	0	0	0	24,826	0	0
Communications	471	680	146	0	23	0
Travel and Entertainment	0	0	0	0	1,273	0
Services	130,182	111,822	122,628	218,697	117,557	111,325
Consultants/Temp. Services	0	0	0	76,114	0	0
Information Technology	16,858	22,240	19,842	17,471	17,124	22,825
Non-Compensation Expenses	**147,511**	**134,742**	**142,615**	**336,123**	**135,977**	**134,150**
Total Compensation and Operating	**7,791,705**	**9,074,551**	**8,746,509**	**9,323,156**	**8,701,420**	**11,145,158**
Recharge Expenses	0	0	0	0	(1,905)	0
Total Expenditures	**7,791,705**	**9,074,551**	**8,746,509**	**9,323,156**	**8,699,515**	**11,145,158**
Surplus/(Deficit)	**538,182**	**(458,445)**	**(104,444)**	**(34,026)**	**831,749**	**(816,830)**
Carryforward	163,587	701,769	243,324	138,880	104,854	936,604
Ending Balance	**701,769**	**243,324**	**138,880**	**104,854**	**936,604**	**119,773**

UCLA

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

STUDENT DEVELOPMENT AND HEALTH SUBDIV (7410)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	14,208,509	14,313,012	14,727,428	15,220,777	15,963,443	17,127,069
Temp Approp	6,586,605	6,667,201	5,186,320	6,722,547	7,377,426	8,174,701
Recharge Revenues	0	0	0	0	1,905	0
Total Revenue	**20,795,114**	**20,980,213**	**19,913,748**	**21,943,324**	**23,340,869**	**25,301,770**
Total Academic	2,667	0	319,666	(27,737)	53,080	48,109
Total Staff	12,933,725	14,663,484	15,843,883	13,789,632	14,884,008	17,190,543
Total Salaries & Wages	**12,936,392**	**14,663,484**	**16,163,550**	**13,761,895**	**14,937,089**	**17,238,652**
Subtotal Benefits	**5,466,521**	**5,370,317**	**5,899,590**	**5,294,901**	**6,053,936**	**7,017,242**
Total Benefits	**5,466,521**	**5,370,317**	**5,899,590**	**5,294,901**	**6,053,936**	**7,017,242**
Total Compensation	**18,402,913**	**20,033,800**	**22,063,140**	**19,056,796**	**20,991,025**	**24,255,893**
Material and Supplies - General	14,397	135,736	67,693	29,663	24,518	167,017
Material and Supplies - Scientific	0	370	43	24,901	0	13,770
Communications	19,626	22,208	25,309	11,350	13,359	129,428
Travel and Entertainment	10,148	50,856	44,671	29,609	12,158	59,621
Services	299,287	318,406	411,558	495,255	341,105	779,848
Consultants/Temp. Services	43,201	0	229,185	76,069	27,832	23,413
Information Technology	61,940	79,617	79,775	67,463	64,189	151,049
Equipment (non computer)	861	1,149	2,508	2,488	1,759	69,581
Operation and Maintenance of Space	1,651	131,927	84,959	447	819	145,010
Student Support - Underg & Grad	51,400	3,000	0	0	0	0
Other Expense - Control	0	0	0	0	0	34
Non-Compensation Expenses	**502,511**	**743,269**	**945,701**	**737,245**	**485,739**	**1,538,771**
Total Compensation and Operating	**18,905,424**	**20,777,069**	**23,008,841**	**19,794,041**	**21,476,764**	**25,794,664**
Recharge Expenses	0	0	0	0	(1,905)	0
Total Expenditures	**18,905,424**	**20,777,069**	**23,008,841**	**19,794,041**	**21,474,859**	**25,794,664**
Surplus/(Deficit)	**1,889,691**	**203,144**	**(3,095,093)**	**2,149,283**	**1,866,010**	**(492,894)**
Carryforward	4,608,518	6,498,209	6,701,353	3,606,260	5,755,543	7,621,554
Ending Balance	**6,498,209**	**6,701,353**	**3,606,260**	**5,755,543**	**7,621,554**	**7,128,660**

UCLA

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

STUDENT DEVELOPMENT AND HEALTH (7400)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	14,208,509	14,313,012	14,727,428	15,220,777	15,963,443	17,127,069
Temp Approp	6,586,605	6,667,201	5,186,320	6,722,547	7,377,426	8,174,701
Recharge Revenues	0	0	0	0	1,905	0
Total Revenue	**20,795,114**	**20,980,213**	**19,913,748**	**21,943,324**	**23,340,869**	**25,301,770**
Total Academic	2,667	0	319,666	(27,737)	53,080	48,109
Total Staff	12,933,725	14,663,484	15,843,883	13,789,632	14,884,008	17,190,543
Total Salaries & Wages	**12,936,392**	**14,663,484**	**16,163,550**	**13,761,895**	**14,937,089**	**17,238,652**
Subtotal Benefits	**5,466,521**	**5,370,317**	**5,899,590**	**5,294,901**	**6,053,936**	**7,017,242**
Total Benefits	**5,466,521**	**5,370,317**	**5,899,590**	**5,294,901**	**6,053,936**	**7,017,242**
Total Compensation	**18,402,913**	**20,033,800**	**22,063,140**	**19,056,796**	**20,991,025**	**24,255,893**
Material and Supplies - General	14,397	135,736	67,693	29,663	24,518	167,017
Material and Supplies - Scientific	0	370	43	24,901	0	13,770
Communications	19,626	22,208	25,309	11,350	13,359	129,428
Travel and Entertainment	10,148	50,856	44,671	29,609	12,158	59,621
Services	299,287	318,406	411,558	495,255	341,105	779,848
Consultants/Temp. Services	43,201	0	229,185	76,069	27,832	23,413
Information Technology	61,940	79,617	79,775	67,463	64,189	151,049
Equipment (non computer)	861	1,149	2,508	2,488	1,759	69,581
Operation and Maintenance of Space	1,651	131,927	84,959	447	819	145,010
Student Support - Underg & Grad	51,400	3,000	0	0	0	0
Other Expense - Control	0	0	0	0	0	34
Non-Compensation Expenses	**502,511**	**743,269**	**945,701**	**737,245**	**485,739**	**1,538,771**
Total Compensation and Operating	**18,905,424**	**20,777,069**	**23,008,841**	**19,794,041**	**21,476,764**	**25,794,664**
Recharge Expenses	0	0	0	0	(1,905)	0
Total Expenditures	**18,905,424**	**20,777,069**	**23,008,841**	**19,794,041**	**21,474,859**	**25,794,664**
Surplus/(Deficit)	**1,889,691**	**203,144**	**(3,095,093)**	**2,149,283**	**1,866,010**	**(492,894)**
Carryforward	4,608,518	6,498,209	6,701,353	3,606,260	5,755,543	7,621,554
Ending Balance	**6,498,209**	**6,701,353**	**3,606,260**	**5,755,543**	**7,621,554**	**7,128,660**

UCLA

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

VC STUDENT AFFAIRS (7000)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	32,147,120	32,335,818	32,951,912	34,303,226	36,919,453	39,917,015
Temp Approp	3,746,734	2,791,124	2,280,880	4,054,586	4,899,600	3,365,236
Recharge Revenues	344,758	383,783	400,000	400,000	432,550	575,000
Total Revenue	**35,893,854**	**35,126,942**	**35,232,792**	**38,357,812**	**41,819,053**	**43,282,251**
Total Academic	2,667	0	319,666	(27,737)	53,080	48,109
Total Staff	22,535,023	23,517,265	25,095,317	23,516,439	25,607,718	28,548,324
Total Salaries & Wages	**22,537,689**	**23,517,265**	**25,414,984**	**23,488,702**	**25,660,798**	**28,596,433**
Subtotal Benefits	**9,152,531**	**8,314,158**	**9,050,385**	**9,064,241**	**10,423,950**	**11,548,688**
Fee Remissions	0	0	0	6,486	0	0
Total Benefits	**9,152,531**	**8,314,158**	**9,050,385**	**9,070,727**	**10,423,950**	**11,548,688**
Total Compensation	**31,690,220**	**31,831,423**	**34,465,369**	**32,559,429**	**36,084,748**	**40,145,121**
Material and Supplies - General	174,217	376,525	301,929	392,861	602,902	409,493
Material and Supplies - Scientific	5,556	4,932	3,051	24,093	1,104	13,815
Communications	108,554	119,028	113,761	88,797	76,466	190,493
Travel and Entertainment	12,333	122,367	232,721	178,722	417,553	161,881
Services	958,609	1,100,661	1,293,549	1,466,664	1,486,538	1,689,361
Consultants/Temp. Services	(16,058)	(876)	331,788	155,921	210,077	117,130
Information Technology	530,981	459,372	538,980	537,616	647,255	818,714
Equipment (non computer)	105,322	16,918	30,691	70,024	64,849	157,191
Operation and Maintenance of Space	222,470	364,922	520,890	491,820	387,428	546,062
Student Support - Underg & Grad	112,025	36,250	113,814	16,169	126,462	68,445
Other Expense - Control	2,631	2,858	(7)	21	0	34
Non-Compensation Expenses	**2,216,638**	**2,602,957**	**3,481,168**	**3,422,709**	**4,020,634**	**4,172,620**
Total Compensation and Operating	**33,906,859**	**34,434,380**	**37,946,536**	**35,982,137**	**40,105,382**	**44,317,741**
Recharge Expenses	(344,758)	(383,783)	(400,000)	(400,000)	(432,550)	(573,950)
Total Expenditures	**33,562,101**	**34,050,597**	**37,546,536**	**35,582,137**	**39,672,832**	**43,743,791**
Surplus/(Deficit)	**2,331,753**	**1,076,345**	**(2,313,744)**	**2,775,675**	**2,146,221**	**(461,541)**
Carryforward	10,240,176	12,571,929	13,648,274	11,334,530	14,110,205	16,256,425
Ending Balance	**12,571,929**	**13,648,274**	**11,334,530**	**14,110,205**	**16,256,425**	**15,794,885**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

BRUIN CORPS (4807)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	21,761	21,761	21,761	21,761	22,091	22,576
Temp Approp	229,130	92,718	132,956	124,058	139,577	224,271
Total Revenue	**250,891**	**114,479**	**154,717**	**145,819**	**161,668**	**246,847**
Total Staff	(72,583)	157,727	21,397	162,658	152,919	175,241
Total Salaries & Wages	**(72,583)**	**157,727**	**21,397**	**162,658**	**152,919**	**175,241**
Subtotal Benefits	**23,088**	**32,190**	**20,720**	**37,923**	**44,803**	**41,532**
Total Benefits	**23,088**	**32,190**	**20,720**	**37,923**	**44,803**	**41,532**
Total Compensation	**(49,495)**	**189,917**	**42,117**	**200,581**	**197,723**	**216,773**
Material and Supplies - General	0	498	0	101	626	2,660
Communications	838	838	838	558	384	419
Travel and Entertainment	780	3,431	14,585	30,720	30,596	21,608
Services	4,018	28,681	19,172	14,203	21,252	10,327
Consultants/Temp. Services	0	0	1,314	0	0	1,506
Information Technology	(2,391)	2,042	338	1,654	1,853	2,455
Equipment (non computer)	18	523	0	4,192	0	0
Operation and Maintenance of Space	0	0	263	108	81	226
Non-Compensation Expenses	**3,263**	**36,011**	**36,510**	**51,537**	**54,792**	**39,200**
Total Compensation and Operating	**(46,232)**	**225,929**	**78,626**	**252,118**	**252,515**	**255,973**
Total Expenditures	**(46,232)**	**225,929**	**78,626**	**252,118**	**252,515**	**255,973**
Surplus/(Deficit)	**297,123**	**(111,449)**	**76,090**	**(106,299)**	**(90,847)**	**(9,126)**
Carryforward	(260,888)	36,235	(75,215)	876	(105,424)	(196,270)
Ending Balance	**36,235**	**(75,215)**	**876**	**(105,424)**	**(196,270)**	**(205,397)**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	0	0	39,429	39,429	39,575	39,575
Temp Approp	0	55,617	(21,509)	(38,636)	(59,766)	(39,843)
Total Revenue	**0**	**55,617**	**17,920**	**793**	**(20,191)**	**(268)**
Surplus/(Deficit)	**0**	**55,617**	**17,920**	**793**	**(20,191)**	**(268)**
Carryforward	0	0	55,617	73,537	74,330	54,139
Ending Balance	**0**	**55,617**	**73,537**	**74,330**	**54,139**	**53,871**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

UNDERGRADUATE ADMISSION (5120)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	70	0	0
Total Revenue	**0**	**0**	**0**	**70**	**0**	**0**
Subtotal Benefits	**70**	**0**	**0**	**0**	**0**	**0**
Total Benefits	**70**	**0**	**0**	**0**	**0**	**0**
Total Compensation	**70**	**0**	**0**	**0**	**0**	**0**
Total Compensation and Operating	**70**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**70**	**0**	**0**	**0**	**0**	**0**
Surplus/(Deficit)	**(70)**	**0**	**0**	**70**	**0**	**0**
Carryforward	0	(70)	(70)	(70)	0	0
Ending Balance	**(70)**	**(70)**	**(70)**	**0**	**0**	**0**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7610)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	21,761	21,761	61,190	61,190	61,666	62,151
Temp Approp	229,130	148,335	111,447	85,492	79,811	184,428
Total Revenue	**250,891**	**170,096**	**172,637**	**146,682**	**141,477**	**246,579**
Total Staff	(72,583)	157,727	21,397	162,658	152,919	175,241
Total Salaries & Wages	**(72,583)**	**157,727**	**21,397**	**162,658**	**152,919**	**175,241**
Subtotal Benefits	**23,159**	**32,190**	**20,720**	**37,923**	**44,803**	**41,532**
Total Benefits	**23,159**	**32,190**	**20,720**	**37,923**	**44,803**	**41,532**
Total Compensation	**(49,425)**	**189,917**	**42,117**	**200,581**	**197,723**	**216,773**
Material and Supplies - General	0	498	0	101	626	2,660
Communications	838	838	838	558	384	419
Travel and Entertainment	780	3,431	14,585	30,720	30,596	21,608
Services	4,018	28,681	19,172	14,203	21,252	10,327
Consultants/Temp. Services	0	0	1,314	0	0	1,506
Information Technology	(2,391)	2,042	338	1,654	1,853	2,455
Equipment (non computer)	18	523	0	4,192	0	0
Operation and Maintenance of Space	0	0	263	108	81	226
Non-Compensation Expenses	**3,263**	**36,011**	**36,510**	**51,537**	**54,792**	**39,200**
Total Compensation and Operating	**(46,162)**	**225,929**	**78,626**	**252,118**	**252,515**	**255,973**
Total Expenditures	**(46,162)**	**225,929**	**78,626**	**252,118**	**252,515**	**255,973**
Surplus/(Deficit)	**297,052**	**(55,833)**	**94,011**	**(105,436)**	**(111,038)**	**(9,394)**
Carryforward	(260,888)	36,165	(19,668)	74,342	(31,094)	(142,132)
Ending Balance	**36,165**	**(19,668)**	**74,342**	**(31,094)**	**(142,132)**	**(151,526)**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7600)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	21,761	21,761	61,190	61,190	61,666	62,151
Temp Approp	229,130	148,335	111,447	85,492	79,811	184,428
Total Revenue	**250,891**	**170,096**	**172,637**	**146,682**	**141,477**	**246,579**
Total Staff	(72,583)	157,727	21,397	162,658	152,919	175,241
Total Salaries & Wages	**(72,583)**	**157,727**	**21,397**	**162,658**	**152,919**	**175,241**
Subtotal Benefits	**23,159**	**32,190**	**20,720**	**37,923**	**44,803**	**41,532**
Total Benefits	**23,159**	**32,190**	**20,720**	**37,923**	**44,803**	**41,532**
Total Compensation	**(49,425)**	**189,917**	**42,117**	**200,581**	**197,723**	**216,773**
Material and Supplies - General	0	498	0	101	626	2,660
Communications	838	838	838	558	384	419
Travel and Entertainment	780	3,431	14,585	30,720	30,596	21,608
Services	4,018	28,681	19,172	14,203	21,252	10,327
Consultants/Temp. Services	0	0	1,314	0	0	1,506
Information Technology	(2,391)	2,042	338	1,654	1,853	2,455
Equipment (non computer)	18	523	0	4,192	0	0
Operation and Maintenance of Space	0	0	263	108	81	226
Non-Compensation Expenses	**3,263**	**36,011**	**36,510**	**51,537**	**54,792**	**39,200**
Total Compensation and Operating	**(46,162)**	**225,929**	**78,626**	**252,118**	**252,515**	**255,973**
Total Expenditures	**(46,162)**	**225,929**	**78,626**	**252,118**	**252,515**	**255,973**
Surplus/(Deficit)	**297,052**	**(55,833)**	**94,011**	**(105,436)**	**(111,038)**	**(9,394)**
Carryforward	(260,888)	36,165	(19,668)	74,342	(31,094)	(142,132)
Ending Balance	**36,165**	**(19,668)**	**74,342**	**(31,094)**	**(142,132)**	**(151,526)**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

CONTROL-FIN AIDS (9080)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,222,000	2,293,000	2,293,000	2,293,000	2,293,000	2,293,000
Temp Approp	(172,640)	(246,809)	305,182	305,000	2,173,760	1,934,102
Total Revenue	**2,049,360**	**2,046,191**	**2,598,182**	**2,598,000**	**4,466,760**	**4,227,102**
Student Support - Underg & Grad	984,175	2,513,679	2,075,587	3,707,956	4,273,773	2,032,972
Non-Compensation Expenses	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Total Compensation and Operating	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Total Expenditures	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Surplus/(Deficit)	**1,065,185**	**(467,489)**	**522,595**	**(1,109,956)**	**192,987**	**2,194,130**
Carryforward	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058	3,391,045
Ending Balance	**4,252,908**	**3,785,419**	**4,308,014**	**3,198,058**	**3,391,045**	**5,585,175**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

CONTROL-FIN AID SUBDIV (7910)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,222,000	2,293,000	2,293,000	2,293,000	2,293,000	2,293,000
Temp Approp	(172,640)	(246,809)	305,182	305,000	2,173,760	1,934,102
Total Revenue	**2,049,360**	**2,046,191**	**2,598,182**	**2,598,000**	**4,466,760**	**4,227,102**
Student Support - Underg & Grad	984,175	2,513,679	2,075,587	3,707,956	4,273,773	2,032,972
Non-Compensation Expenses	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Total Compensation and Operating	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Total Expenditures	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Surplus/(Deficit)	**1,065,185**	**(467,489)**	**522,595**	**(1,109,956)**	**192,987**	**2,194,130**
Carryforward	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058	3,391,045
Ending Balance	**4,252,908**	**3,785,419**	**4,308,014**	**3,198,058**	**3,391,045**	**5,585,175**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

CONTROL-FINANCIAL AID (7900)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,222,000	2,293,000	2,293,000	2,293,000	2,293,000	2,293,000
Temp Approp	(172,640)	(246,809)	305,182	305,000	2,173,760	1,934,102
Total Revenue	**2,049,360**	**2,046,191**	**2,598,182**	**2,598,000**	**4,466,760**	**4,227,102**
Student Support - Underg & Grad	984,175	2,513,679	2,075,587	3,707,956	4,273,773	2,032,972
Non-Compensation Expenses	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Total Compensation and Operating	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Total Expenditures	**984,175**	**2,513,679**	**2,075,587**	**3,707,956**	**4,273,773**	**2,032,972**
Surplus/(Deficit)	**1,065,185**	**(467,489)**	**522,595**	**(1,109,956)**	**192,987**	**2,194,130**
Carryforward	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058	3,391,045
Ending Balance	**4,252,908**	**3,785,419**	**4,308,014**	**3,198,058**	**3,391,045**	**5,585,175**

UCLA

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7050)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	2,243,761	2,314,761	2,354,190	2,354,190	2,354,666	2,355,151
Temp Approp	56,490	(98,475)	416,629	390,492	2,253,571	2,118,530
Total Revenue	**2,300,251**	**2,216,286**	**2,770,819**	**2,744,682**	**4,608,237**	**4,473,681**
Total Staff	(72,583)	157,727	21,397	162,658	152,919	175,241
Total Salaries & Wages	**(72,583)**	**157,727**	**21,397**	**162,658**	**152,919**	**175,241**
Subtotal Benefits	**23,159**	**32,190**	**20,720**	**37,923**	**44,803**	**41,532**
Total Benefits	**23,159**	**32,190**	**20,720**	**37,923**	**44,803**	**41,532**
Total Compensation	**(49,425)**	**189,917**	**42,117**	**200,581**	**197,723**	**216,773**
Material and Supplies - General	0	498	0	101	626	2,660
Communications	838	838	838	558	384	419
Travel and Entertainment	780	3,431	14,585	30,720	30,596	21,608
Services	4,018	28,681	19,172	14,203	21,252	10,327
Consultants/Temp. Services	0	0	1,314	0	0	1,506
Information Technology	(2,391)	2,042	338	1,654	1,853	2,455
Equipment (non computer)	18	523	0	4,192	0	0
Operation and Maintenance of Space	0	0	263	108	81	226
Student Support - Underg & Grad	984,175	2,513,679	2,075,587	3,707,956	4,273,773	2,032,972
Non-Compensation Expenses	**987,438**	**2,549,690**	**2,112,097**	**3,759,494**	**4,328,565**	**2,072,172**
Total Compensation and Operating	**938,014**	**2,739,608**	**2,154,213**	**3,960,075**	**4,526,288**	**2,288,945**
Total Expenditures	**938,014**	**2,739,608**	**2,154,213**	**3,960,075**	**4,526,288**	**2,288,945**
Surplus/(Deficit)	**1,362,237**	**(523,321)**	**616,605**	**(1,215,392)**	**81,949**	**2,184,736**
Carryforward	2,926,835	4,289,073	3,765,751	4,382,356	3,166,964	3,248,913
Ending Balance	**4,289,073**	**3,765,751**	**4,382,356**	**3,166,964**	**3,248,913**	**5,433,649**

UCLA

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

ASIAN AMERICAN STUDIES CENTER (2060)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	500	0	0
Total Revenue	**0**	**0**	**0**	**500**	**0**	**0**
Services	0	0	0	500	0	0
Non-Compensation Expenses	**0**	**0**	**0**	**500**	**0**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**500**	**0**	**0**
Total Expenditures	**0**	**0**	**0**	**500**	**0**	**0**

UCLA

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

ETHNIC STUDIES RES CTR SUBDIV (8125)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	500	0	0
Total Revenue	**0**	**0**	**0**	**500**	**0**	**0**
Services	0	0	0	500	0	0
Non-Compensation Expenses	**0**	**0**	**0**	**500**	**0**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**500**	**0**	**0**
Total Expenditures	**0**	**0**	**0**	**500**	**0**	**0**

UCLA

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

ETHNIC STUDIES RESEARCH CENTERS (8120)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	500	0	0
Total Revenue	**0**	**0**	**0**	**500**	**0**	**0**
Services	0	0	0	500	0	0
Non-Compensation Expenses	**0**	**0**	**0**	**500**	**0**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**500**	**0**	**0**
Total Expenditures	**0**	**0**	**0**	**500**	**0**	**0**

UCLA

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

INSTITUTE OF AMERICAN CULTURES (7100)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	0	0	0	500	0	0
Total Revenue	**0**	**0**	**0**	**500**	**0**	**0**
Services	0	0	0	500	0	0
Non-Compensation Expenses	**0**	**0**	**0**	**500**	**0**	**0**
Total Compensation and Operating	**0**	**0**	**0**	**500**	**0**	**0**
Total Expenditures	**0**	**0**	**0**	**500**	**0**	**0**

UCLA

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

GRADUATE EDUCATION (5300)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	146,194	(72,747)	86,521	15,320	0	0
Total Revenue	**183,694**	**(35,247)**	**124,021**	**52,820**	**37,500**	**37,500**
Total Staff	68,319	18,402	54,479	18,166	0	0
Total Salaries & Wages	**68,319**	**18,402**	**54,479**	**18,166**	**0**	**0**
Subtotal Benefits	**1,149**	**648**	**14,470**	**3,866**	**0**	**0**
Total Benefits	**1,149**	**648**	**14,470**	**3,866**	**0**	**0**
Total Compensation	**69,468**	**19,050**	**68,949**	**22,032**	**0**	**0**
Material and Supplies - General	1,983	517	0	0	0	0
Travel and Entertainment	0	950	1,582	2,217	0	0
Services	55,848	46,280	41,987	24,306	37,500	37,500
Consultants/Temp. Services	205	0	0	0	0	0
Information Technology	1,427	272	559	193	0	0
Equipment (non computer)	0	0	0	13,833	0	0
Non-Compensation Expenses	**59,463**	**48,019**	**44,128**	**40,549**	**37,500**	**37,500**
Total Compensation and Operating	**128,931**	**67,069**	**113,077**	**62,581**	**37,500**	**37,500**
Total Expenditures	**128,931**	**67,069**	**113,077**	**62,581**	**37,500**	**37,500**
Surplus/(Deficit)	**54,763**	**(102,316)**	**10,944**	**(9,760)**	**0**	**0**
Carryforward	46,369	101,132	(1,184)	9,760	0	0
Ending Balance	**101,132**	**(1,184)**	**9,760**	**0**	**0**	**0**

UCLA

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

CONTROL-GRAD EDUCATION (9090)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Temp Approp	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000	1,855,351
Total Revenue	**1,033,096**	**1,115,523**	**1,234,282**	**1,400,000**	**1,670,000**	**1,855,351**
Student Support - Underg & Grad	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000	1,855,351
Non-Compensation Expenses	**1,033,096**	**1,115,523**	**1,234,282**	**1,400,000**	**1,670,000**	**1,855,351**
Total Compensation and Operating	**1,033,096**	**1,115,523**	**1,234,282**	**1,400,000**	**1,670,000**	**1,855,351**
Total Expenditures	**1,033,096**	**1,115,523**	**1,234,282**	**1,400,000**	**1,670,000**	**1,855,351**

UCLA

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

GRADUATE EDUCATION SUBDIV (8115)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,179,290	1,042,776	1,320,803	1,415,320	1,670,000	1,855,351
Total Revenue	**1,216,790**	**1,080,276**	**1,358,303**	**1,452,820**	**1,707,500**	**1,892,851**
Total Staff	68,319	18,402	54,479	18,166	0	0
Total Salaries & Wages	**68,319**	**18,402**	**54,479**	**18,166**	**0**	**0**
Subtotal Benefits	**1,149**	**648**	**14,470**	**3,866**	**0**	**0**
Total Benefits	**1,149**	**648**	**14,470**	**3,866**	**0**	**0**
Total Compensation	**69,468**	**19,050**	**68,949**	**22,032**	**0**	**0**
Material and Supplies - General	1,983	517	0	0	0	0
Travel and Entertainment	0	950	1,582	2,217	0	0
Services	55,848	46,280	41,987	24,306	37,500	37,500
Consultants/Temp. Services	205	0	0	0	0	0
Information Technology	1,427	272	559	193	0	0
Equipment (non computer)	0	0	0	13,833	0	0
Student Support - Underg & Grad	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000	1,855,351
Non-Compensation Expenses	**1,092,559**	**1,163,542**	**1,278,410**	**1,440,549**	**1,707,500**	**1,892,851**
Total Compensation and Operating	**1,162,027**	**1,182,592**	**1,347,359**	**1,462,581**	**1,707,500**	**1,892,851**
Total Expenditures	**1,162,027**	**1,182,592**	**1,347,359**	**1,462,581**	**1,707,500**	**1,892,851**
Surplus/(Deficit)	**54,763**	**(102,316)**	**10,944**	**(9,760)**	**0**	**0**
Carryforward	46,369	101,132	(1,184)	9,760	0	0
Ending Balance	**101,132**	**(1,184)**	**9,760**	**0**	**0**	**0**

UCLA

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

DIVISION OF GRADUATE EDUCATION DIV (8110)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,179,290	1,042,776	1,320,803	1,415,320	1,670,000	1,855,351
Total Revenue	**1,216,790**	**1,080,276**	**1,358,303**	**1,452,820**	**1,707,500**	**1,892,851**
Total Staff	68,319	18,402	54,479	18,166	0	0
Total Salaries & Wages	**68,319**	**18,402**	**54,479**	**18,166**	**0**	**0**
Subtotal Benefits	**1,149**	**648**	**14,470**	**3,866**	**0**	**0**
Total Benefits	**1,149**	**648**	**14,470**	**3,866**	**0**	**0**
Total Compensation	**69,468**	**19,050**	**68,949**	**22,032**	**0**	**0**
Material and Supplies - General	1,983	517	0	0	0	0
Travel and Entertainment	0	950	1,582	2,217	0	0
Services	55,848	46,280	41,987	24,306	37,500	37,500
Consultants/Temp. Services	205	0	0	0	0	0
Information Technology	1,427	272	559	193	0	0
Equipment (non computer)	0	0	0	13,833	0	0
Student Support - Underg & Grad	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000	1,855,351
Non-Compensation Expenses	**1,092,559**	**1,163,542**	**1,278,410**	**1,440,549**	**1,707,500**	**1,892,851**
Total Compensation and Operating	**1,162,027**	**1,182,592**	**1,347,359**	**1,462,581**	**1,707,500**	**1,892,851**
Total Expenditures	**1,162,027**	**1,182,592**	**1,347,359**	**1,462,581**	**1,707,500**	**1,892,851**
Surplus/(Deficit)	**54,763**	**(102,316)**	**10,944**	**(9,760)**	**0**	**0**
Carryforward	46,369	101,132	(1,184)	9,760	0	0
Ending Balance	**101,132**	**(1,184)**	**9,760**	**0**	**0**	**0**

UCLA

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

GRADUATE EDUCATION ORG (8100)

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,179,290	1,042,776	1,320,803	1,415,320	1,670,000	1,855,351
Total Revenue	**1,216,790**	**1,080,276**	**1,358,303**	**1,452,820**	**1,707,500**	**1,892,851**
Total Staff	68,319	18,402	54,479	18,166	0	0
Total Salaries & Wages	**68,319**	**18,402**	**54,479**	**18,166**	**0**	**0**
Subtotal Benefits	**1,149**	**648**	**14,470**	**3,866**	**0**	**0**
Total Benefits	**1,149**	**648**	**14,470**	**3,866**	**0**	**0**
Total Compensation	**69,468**	**19,050**	**68,949**	**22,032**	**0**	**0**
Material and Supplies - General	1,983	517	0	0	0	0
Travel and Entertainment	0	950	1,582	2,217	0	0
Services	55,848	46,280	41,987	24,306	37,500	37,500
Consultants/Temp. Services	205	0	0	0	0	0
Information Technology	1,427	272	559	193	0	0
Equipment (non computer)	0	0	0	13,833	0	0
Student Support - Underg & Grad	1,033,096	1,115,523	1,234,282	1,400,000	1,670,000	1,855,351
Non-Compensation Expenses	**1,092,559**	**1,163,542**	**1,278,410**	**1,440,549**	**1,707,500**	**1,892,851**
Total Compensation and Operating	**1,162,027**	**1,182,592**	**1,347,359**	**1,462,581**	**1,707,500**	**1,892,851**
Total Expenditures	**1,162,027**	**1,182,592**	**1,347,359**	**1,462,581**	**1,707,500**	**1,892,851**
Surplus/(Deficit)	**54,763**	**(102,316)**	**10,944**	**(9,760)**	**0**	**0**
Carryforward	46,369	101,132	(1,184)	9,760	0	0
Ending Balance	**101,132**	**(1,184)**	**9,760**	**0**	**0**	**0**