

## Student Services Fee Actual Trend Report

### UCLA OPERATIONS

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	29,452,856	30,531,083	31,926,263	33,806,730	38,177,550
Temp Approp	6,302,948	6,377,766	8,434,972	11,486,964	8,958,941
<b>Total Revenue</b>	<b>35,755,804</b>	<b>36,908,849</b>	<b>40,361,235</b>	<b>45,293,694</b>	<b>47,136,491</b>
Total Academic	204,924	197,024	199,778	177,229	203,354
Total Staff	22,050,951	22,363,277	23,716,668	23,293,671	25,148,175
<b>Total Salaries &amp; Wages</b>	<b>22,255,874</b>	<b>22,560,301</b>	<b>23,916,446</b>	<b>23,470,899</b>	<b>25,351,529</b>
<b>Total Benefits</b>	<b>8,676,821</b>	<b>8,499,895</b>	<b>9,182,801</b>	<b>9,152,681</b>	<b>9,668,325</b>
<b>Total Compensation</b>	<b>30,932,695</b>	<b>31,060,196</b>	<b>33,099,247</b>	<b>32,623,581</b>	<b>35,019,853</b>
Material and Supplies - General	361,587	307,882	579,451	499,759	392,006
Material and Supplies - Scientific	22,959	12,500	19,090	38,351	266,763
Communications	277,649	229,369	309,796	349,000	286,364
Travel and Entertainment	548,327	510,760	590,909	645,343	666,270
Services	1,343,525	1,606,035	1,732,292	2,443,789	2,247,399
Consultants/Temp. Services	194,108	137,629	403,075	1,472,105	1,807,788
Information Technology	400,063	327,859	490,426	672,108	786,874
Equipment (non computer)	190,926	176,896	189,352	278,736	280,796
Operation and Maintenance of Space	680,611	435,417	1,328,327	1,230,418	1,290,344
Student Support - Underg & Grad	1,760,549	1,667,063	2,220,621	1,980,266	1,921,854
Other Expense - Control	(793)	0	0	0	2,440
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>5,779,510</b>	<b>5,411,411</b>	<b>7,863,340</b>	<b>9,609,874</b>	<b>9,948,899</b>
<b>Total Compensation and Operating</b>	<b>36,712,205</b>	<b>36,471,607</b>	<b>40,962,586</b>	<b>42,233,455</b>	<b>44,968,752</b>
Recharges	(670,352)	(713,822)	(738,069)	(771,707)	(607,813)
<b>Total Expenditures</b>	<b>36,041,853</b>	<b>35,757,785</b>	<b>40,224,518</b>	<b>41,461,748</b>	<b>44,360,939</b>
<b>Surplus/(Deficit)</b>	<b>(286,049)</b>	<b>1,151,064</b>	<b>136,718</b>	<b>3,831,945</b>	<b>2,775,552</b>
Carryforward	7,246,806	6,960,757	7,622,094	7,758,811	11,590,757
<b>Ending Balance</b>	<b>6,960,757</b>	<b>8,111,821</b>	<b>7,758,811</b>	<b>11,590,757</b>	<b>14,366,309</b>

## Student Services Fee Actual Trend Report

### EDUCATION & INFO STUDIES (1120)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	269,531	269,531	275,353	275,353	278,312
Temp Approp	449,932	570,009	586,203	587,438	447,373
<b>Total Revenue</b>	<b>719,463</b>	<b>839,540</b>	<b>861,556</b>	<b>862,791</b>	<b>725,685</b>
Total Staff	439,477	473,936	711,655	472,169	360,569
<b>Total Salaries &amp; Wages</b>	<b>439,477</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>	<b>360,569</b>
<b>Total Benefits</b>	<b>165,558</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>	<b>148,961</b>
<b>Total Compensation</b>	<b>605,035</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>	<b>509,529</b>
Material and Supplies - General	7,946	11,966	0	0	0
Material and Supplies - Scientific	3,412	3,628	0	0	0
Communications	5,105	4,937	7,956	5,134	3,639
Services	7,506	4,656	70,377	61,560	3,483
Consultants/Temp. Services	0	0	0	22,153	0
Operation and Maintenance of Space	86,406	69,197	13,776	48,319	104,532
<b>Total Operating Expenses</b>	<b>110,376</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>	<b>111,654</b>
<b>Total Compensation and Operating</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>
<b>Surplus/(Deficit)</b>	<b>4,052</b>	<b>106,999</b>	<b>(170,677)</b>	<b>77,346</b>	<b>104,501</b>
Carryforward	47,593	51,645	158,644	(12,033)	65,312
<b>Ending Balance</b>	<b>51,645</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>	<b>169,814</b>

## Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES DIV (1121)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	269,531	269,531	275,353	275,353	278,312
Temp Approp	449,932	570,009	586,203	587,438	447,373
<b>Total Revenue</b>	<b>719,463</b>	<b>839,540</b>	<b>861,556</b>	<b>862,791</b>	<b>725,685</b>
Total Staff	439,477	473,936	711,655	472,169	360,569
<b>Total Salaries &amp; Wages</b>	<b>439,477</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>	<b>360,569</b>
<b>Total Benefits</b>	<b>165,558</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>	<b>148,961</b>
<b>Total Compensation</b>	<b>605,035</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>	<b>509,529</b>
Material and Supplies - General	7,946	11,966	0	0	0
Material and Supplies - Scientific	3,412	3,628	0	0	0
Communications	5,105	4,937	7,956	5,134	3,639
Services	7,506	4,656	70,377	61,560	3,483
Consultants/Temp. Services	0	0	0	22,153	0
Operation and Maintenance of Space	86,406	69,197	13,776	48,319	104,532
<b>Total Operating Expenses</b>	<b>110,376</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>	<b>111,654</b>
<b>Total Compensation and Operating</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>
<b>Surplus/(Deficit)</b>	<b>4,052</b>	<b>106,999</b>	<b>(170,677)</b>	<b>77,346</b>	<b>104,501</b>
Carryforward	47,593	51,645	158,644	(12,033)	65,312
<b>Ending Balance</b>	<b>51,645</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>	<b>169,814</b>

## Student Services Fee Actual Trend Report

### EDUCATION & INFO STUDIES (1125)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	269,531	269,531	275,353	275,353	278,312
Temp Approp	449,932	570,009	586,203	587,438	447,373
<b>Total Revenue</b>	<b>719,463</b>	<b>839,540</b>	<b>861,556</b>	<b>862,791</b>	<b>725,685</b>
Total Staff	439,477	473,936	711,655	472,169	360,569
<b>Total Salaries &amp; Wages</b>	<b>439,477</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>	<b>360,569</b>
<b>Total Benefits</b>	<b>165,558</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>	<b>148,961</b>
<b>Total Compensation</b>	<b>605,035</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>	<b>509,529</b>
Material and Supplies - General	7,946	11,966	0	0	0
Material and Supplies - Scientific	3,412	3,628	0	0	0
Communications	5,105	4,937	7,956	5,134	3,639
Services	7,506	4,656	70,377	61,560	3,483
Consultants/Temp. Services	0	0	0	22,153	0
Operation and Maintenance of Space	86,406	69,197	13,776	48,319	104,532
<b>Total Operating Expenses</b>	<b>110,376</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>	<b>111,654</b>
<b>Total Compensation and Operating</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>
<b>Surplus/(Deficit)</b>	<b>4,052</b>	<b>106,999</b>	<b>(170,677)</b>	<b>77,346</b>	<b>104,501</b>
Carryforward	47,593	51,645	158,644	(12,033)	65,312
<b>Ending Balance</b>	<b>51,645</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>	<b>169,814</b>

## Student Services Fee Actual Trend Report

### EDUCATION (0070)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	66	66	0	0	0
Temp Approp	0	(132)	0	0	0
<b>Total Revenue</b>	<b>66</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>66</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	66	0	0	0
<b>Ending Balance</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### EARLY CARE AND EDUCATION (3120)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	269,465	269,465	275,353	275,353	278,312
Temp Approp	449,932	570,141	586,203	587,438	447,373
<b>Total Revenue</b>	<b>719,397</b>	<b>839,606</b>	<b>861,556</b>	<b>862,791</b>	<b>725,685</b>
Total Staff	439,477	473,936	711,655	472,169	360,569
<b>Total Salaries &amp; Wages</b>	<b>439,477</b>	<b>473,936</b>	<b>711,655</b>	<b>472,169</b>	<b>360,569</b>
<b>Total Benefits</b>	<b>165,558</b>	<b>164,220</b>	<b>228,469</b>	<b>176,110</b>	<b>148,961</b>
<b>Total Compensation</b>	<b>605,035</b>	<b>638,156</b>	<b>940,124</b>	<b>648,279</b>	<b>509,529</b>
Material and Supplies - General	7,946	11,966	0	0	0
Material and Supplies - Scientific	3,412	3,628	0	0	0
Communications	5,105	4,937	7,956	5,134	3,639
Services	7,506	4,656	70,377	61,560	3,483
Consultants/Temp. Services	0	0	0	22,153	0
Operation and Maintenance of Space	86,406	69,197	13,776	48,319	104,532
<b>Total Operating Expenses</b>	<b>110,376</b>	<b>94,385</b>	<b>92,109</b>	<b>137,166</b>	<b>111,654</b>
<b>Total Compensation and Operating</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>715,411</b>	<b>732,541</b>	<b>1,032,233</b>	<b>785,445</b>	<b>621,183</b>
<b>Surplus/(Deficit)</b>	<b>3,986</b>	<b>107,065</b>	<b>(170,677)</b>	<b>77,346</b>	<b>104,501</b>
Carryforward	47,593	51,579	158,644	(12,033)	65,312
<b>Ending Balance</b>	<b>51,579</b>	<b>158,644</b>	<b>(12,033)</b>	<b>65,312</b>	<b>169,814</b>

## Student Services Fee Actual Trend Report

### SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	1,029,611	1,029,611	1,041,529	1,041,529	1,107,292
Temp Approp	112,034	113,485	89,956	183,245	148,170
<b>Total Revenue</b>	<b>1,141,645</b>	<b>1,143,096</b>	<b>1,131,485</b>	<b>1,224,774</b>	<b>1,255,462</b>
Total Academic	138,661	134,948	133,000	134,987	145,692
Total Staff	453,065	378,249	425,688	528,334	550,304
<b>Total Salaries &amp; Wages</b>	<b>591,725</b>	<b>513,197</b>	<b>558,688</b>	<b>663,321</b>	<b>695,996</b>
<b>Total Benefits</b>	<b>247,360</b>	<b>228,553</b>	<b>247,770</b>	<b>286,354</b>	<b>306,743</b>
<b>Total Compensation</b>	<b>839,085</b>	<b>741,750</b>	<b>806,459</b>	<b>949,676</b>	<b>1,002,740</b>
Material and Supplies - General	5,332	4,443	3,295	6,292	6,428
Communications	59	54	47	4,160	4,219
Travel and Entertainment	64,456	70,664	72,996	66,142	70,793
Services	147,433	276,100	185,699	125,167	64,068
Consultants/Temp. Services	77,657	58,442	53,789	91,175	75,208
Information Technology	3,124	268	656	471	0
Equipment (non computer)	4,936	7,770	14,931	7,737	26,348
Operation and Maintenance of Space	2,688	3,054	1,500	1,500	1,500
Other Expense - Control	0	0	0	0	2,440
<b>Total Operating Expenses</b>	<b>305,686</b>	<b>420,795</b>	<b>332,914</b>	<b>302,644</b>	<b>251,005</b>
<b>Total Compensation and Operating</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,252,319</b>	<b>1,253,745</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,252,319</b>	<b>1,253,745</b>
<b>Surplus/(Deficit)</b>	<b>(3,126)</b>	<b>(19,449)</b>	<b>(7,888)</b>	<b>(27,546)</b>	<b>1,717</b>
Carryforward	78,898	75,772	56,323	48,436	20,890
<b>Ending Balance</b>	<b>75,772</b>	<b>56,323</b>	<b>48,436</b>	<b>20,890</b>	<b>22,607</b>

## Student Services Fee Actual Trend Report

PUBLIC ARTS UNIT (1211)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	1,012,886	1,012,886	1,025,291	1,025,291	1,091,054
Temp Approp	132,054	143,972	107,356	189,660	153,875
<b>Total Revenue</b>	<b>1,144,940</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>
Total Academic	138,661	134,948	133,000	134,987	145,692
Total Staff	453,065	378,249	425,688	526,907	549,904
<b>Total Salaries &amp; Wages</b>	<b>591,725</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>
<b>Total Benefits</b>	<b>247,360</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>
<b>Total Compensation</b>	<b>839,085</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>
Material and Supplies - General	5,332	4,443	3,295	6,292	6,428
Communications	59	54	47	4,145	4,215
Travel and Entertainment	64,456	70,664	72,996	66,142	70,793
Services	147,433	276,100	185,699	116,048	53,215
Consultants/Temp. Services	77,657	58,442	53,789	91,175	75,208
Information Technology	3,124	268	656	471	0
Equipment (non computer)	4,936	7,770	14,931	7,737	26,348
Operation and Maintenance of Space	2,688	3,054	1,500	1,500	1,500
Other Expense - Control	0	0	0	0	2,440
<b>Total Operating Expenses</b>	<b>305,686</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>
<b>Total Compensation and Operating</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>
<b>Surplus/(Deficit)</b>	<b>169</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>
Carryforward	58,212	58,381	52,694	45,968	19,185
<b>Ending Balance</b>	<b>58,381</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>



## Student Services Fee Actual Trend Report

### PUBLIC ARTS SUBDIV (1215)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	1,012,886	1,012,886	1,025,291	1,025,291	1,091,054
Temp Approp	132,054	143,972	107,356	189,660	153,875
<b>Total Revenue</b>	<b>1,144,940</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>
Total Academic	138,661	134,948	133,000	134,987	145,692
Total Staff	453,065	378,249	425,688	526,907	549,904
<b>Total Salaries &amp; Wages</b>	<b>591,725</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>
<b>Total Benefits</b>	<b>247,360</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>
<b>Total Compensation</b>	<b>839,085</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>
Material and Supplies - General	5,332	4,443	3,295	6,292	6,428
Communications	59	54	47	4,145	4,215
Travel and Entertainment	64,456	70,664	72,996	66,142	70,793
Services	147,433	276,100	185,699	116,048	53,215
Consultants/Temp. Services	77,657	58,442	53,789	91,175	75,208
Information Technology	3,124	268	656	471	0
Equipment (non computer)	4,936	7,770	14,931	7,737	26,348
Operation and Maintenance of Space	2,688	3,054	1,500	1,500	1,500
Other Expense - Control	0	0	0	0	2,440
<b>Total Operating Expenses</b>	<b>305,686</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>
<b>Total Compensation and Operating</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>
<b>Surplus/(Deficit)</b>	<b>169</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>
Carryforward	58,212	58,381	52,694	45,968	19,185
<b>Ending Balance</b>	<b>58,381</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>

## Student Services Fee Actual Trend Report

### UCLA PERFORMING ARTS (3700)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	1,012,886	1,012,886	1,025,291	1,025,291	1,091,054
Temp Approp	132,054	143,972	107,356	189,660	153,875
<b>Total Revenue</b>	<b>1,144,940</b>	<b>1,156,858</b>	<b>1,132,647</b>	<b>1,214,951</b>	<b>1,244,929</b>
Total Academic	138,661	134,948	133,000	134,987	145,692
Total Staff	453,065	378,249	425,688	526,907	549,904
<b>Total Salaries &amp; Wages</b>	<b>591,725</b>	<b>513,197</b>	<b>558,688</b>	<b>661,894</b>	<b>695,596</b>
<b>Total Benefits</b>	<b>247,360</b>	<b>228,553</b>	<b>247,770</b>	<b>286,331</b>	<b>306,724</b>
<b>Total Compensation</b>	<b>839,085</b>	<b>741,750</b>	<b>806,459</b>	<b>948,224</b>	<b>1,002,320</b>
Material and Supplies - General	5,332	4,443	3,295	6,292	6,428
Communications	59	54	47	4,145	4,215
Travel and Entertainment	64,456	70,664	72,996	66,142	70,793
Services	147,433	276,100	185,699	116,048	53,215
Consultants/Temp. Services	77,657	58,442	53,789	91,175	75,208
Information Technology	3,124	268	656	471	0
Equipment (non computer)	4,936	7,770	14,931	7,737	26,348
Operation and Maintenance of Space	2,688	3,054	1,500	1,500	1,500
Other Expense - Control	0	0	0	0	2,440
<b>Total Operating Expenses</b>	<b>305,686</b>	<b>420,795</b>	<b>332,914</b>	<b>293,511</b>	<b>240,148</b>
<b>Total Compensation and Operating</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,144,771</b>	<b>1,162,545</b>	<b>1,139,373</b>	<b>1,241,735</b>	<b>1,242,468</b>
<b>Surplus/(Deficit)</b>	<b>169</b>	<b>(5,687)</b>	<b>(6,726)</b>	<b>(26,784)</b>	<b>2,461</b>
Carryforward	58,212	58,381	52,694	45,968	19,185
<b>Ending Balance</b>	<b>58,381</b>	<b>52,694</b>	<b>45,968</b>	<b>19,185</b>	<b>21,646</b>

## Student Services Fee Actual Trend Report

### ARTS & ARCHITECTURE DIV (1212)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	16,725	16,725	16,238	16,238	16,238
Temp Approp	(20,020)	(30,487)	(17,400)	(6,416)	(5,705)
<b>Total Revenue</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>9,822</b>	<b>10,533</b>
Total Staff	0	0	0	1,428	400
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428</b>	<b>400</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>19</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>419</b>
Communications	0	0	0	15	4
Services	0	0	0	9,118	10,853
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>
<b>Surplus/(Deficit)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(744)</b>
Carryforward	20,686	17,391	3,629	2,467	1,705
<b>Ending Balance</b>	<b>17,391</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>	<b>961</b>

## Student Services Fee Actual Trend Report

### ARTS & ARCHITECTURE SUBDIV (1216)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	16,725	16,725	16,238	16,238	16,238
Temp Approp	(20,020)	(30,487)	(17,400)	(6,416)	(5,705)
<b>Total Revenue</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>9,822</b>	<b>10,533</b>
Total Staff	0	0	0	1,428	400
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428</b>	<b>400</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>19</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>419</b>
Communications	0	0	0	15	4
Services	0	0	0	9,118	10,853
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>
<b>Surplus/(Deficit)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(744)</b>
Carryforward	20,686	17,391	3,629	2,467	1,705
<b>Ending Balance</b>	<b>17,391</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>	<b>961</b>

## Student Services Fee Actual Trend Report

DEAN, SCHOOL OF THE ARTS (0400)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	16,725	16,725	16,238	16,238	16,238
Temp Approp	(20,020)	(30,487)	(17,400)	(17,000)	(17,010)
<b>Total Revenue</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(772)</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3,295)</b>	<b>(13,762)</b>	<b>(1,162)</b>	<b>(762)</b>	<b>(772)</b>
Carryforward	20,686	17,391	3,629	2,467	1,705
<b>Ending Balance</b>	<b>17,391</b>	<b>3,629</b>	<b>2,467</b>	<b>1,705</b>	<b>933</b>

## Student Services Fee Actual Trend Report

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	0	0	0	10,584	11,304
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,304</b>
Total Staff	0	0	0	1,428	400
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428</b>	<b>400</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>19</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>419</b>
Communications	0	0	0	15	4
Services	0	0	0	9,118	10,853
Consultants/Temp. Services	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,133</b>	<b>10,857</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,584</b>	<b>11,276</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>

## Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	195,250	368,030	369,248	369,248	376,511
Temp Approp	281,344	2,984	1,639	40,426	52,468
<b>Total Revenue</b>	<b>476,594</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>
Total Academic	31,489	34,689	36,333	38,533	48,578
Total Staff	101,897	84,660	107,417	132,233	153,797
<b>Total Salaries &amp; Wages</b>	<b>133,386</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>
<b>Total Benefits</b>	<b>44,111</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>
<b>Total Compensation</b>	<b>177,497</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>
Material and Supplies - General	43,923	23,411	91,291	69,437	32,820
Communications	9,123	10,453	10,621	9,220	9,144
Travel and Entertainment	25,704	7,505	42,565	41,443	49,549
Services	29,498	50,994	37,448	51,467	41,013
Consultants/Temp. Services	28,311	30,944	34,026	23,055	9,329
Information Technology	13,877	7,015	3,450	2,154	1,287
Equipment (non computer)	54,409	17,773	7,524	22,476	5,027
Operation and Maintenance of Space	46,385	23,594	0	20,749	25,410
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>251,231</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>
<b>Total Compensation and Operating</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>
<b>Surplus/(Deficit)</b>	<b>47,866</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>
Carryforward	3,795	51,661	93,499	46,547	0
<b>Ending Balance</b>	<b>51,661</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>

## Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	195,250	368,030	369,248	369,248	376,511
Temp Approp	281,344	2,984	1,639	40,426	52,468
<b>Total Revenue</b>	<b>476,594</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>
Total Academic	31,489	34,689	36,333	38,533	48,578
Total Staff	101,897	84,660	107,417	132,233	153,797
<b>Total Salaries &amp; Wages</b>	<b>133,386</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>
<b>Total Benefits</b>	<b>44,111</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>
<b>Total Compensation</b>	<b>177,497</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>
Material and Supplies - General	43,923	23,411	91,291	69,437	32,820
Communications	9,123	10,453	10,621	9,220	9,144
Travel and Entertainment	25,704	7,505	42,565	41,443	49,549
Services	29,498	50,994	37,448	51,467	41,013
Consultants/Temp. Services	28,311	30,944	34,026	23,055	9,329
Information Technology	13,877	7,015	3,450	2,154	1,287
Equipment (non computer)	54,409	17,773	7,524	22,476	5,027
Operation and Maintenance of Space	46,385	23,594	0	20,749	25,410
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>251,231</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>
<b>Total Compensation and Operating</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>
<b>Surplus/(Deficit)</b>	<b>47,866</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>
Carryforward	3,795	51,661	93,499	46,547	0
<b>Ending Balance</b>	<b>51,661</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>



## Student Services Fee Actual Trend Report

### HASOM-ACADEMIC PROGRAMS (1242)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	195,250	368,030	369,248	369,248	376,511
Temp Approp	281,344	2,984	1,639	40,426	52,468
<b>Total Revenue</b>	<b>476,594</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>
Total Academic	31,489	34,689	36,333	38,533	48,578
Total Staff	101,897	84,660	107,417	132,233	153,797
<b>Total Salaries &amp; Wages</b>	<b>133,386</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>
<b>Total Benefits</b>	<b>44,111</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>
<b>Total Compensation</b>	<b>177,497</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>
Material and Supplies - General	43,923	23,411	91,291	69,437	32,820
Communications	9,123	10,453	10,621	9,220	9,144
Travel and Entertainment	25,704	7,505	42,565	41,443	49,549
Services	29,498	50,994	37,448	51,467	41,013
Consultants/Temp. Services	28,311	30,944	34,026	23,055	9,329
Information Technology	13,877	7,015	3,450	2,154	1,287
Equipment (non computer)	54,409	17,773	7,524	22,476	5,027
Operation and Maintenance of Space	46,385	23,594	0	20,749	25,410
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>251,231</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>
<b>Total Compensation and Operating</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>
<b>Surplus/(Deficit)</b>	<b>47,866</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>
Carryforward	3,795	51,661	93,499	46,547	0
<b>Ending Balance</b>	<b>51,661</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>

## Student Services Fee Actual Trend Report

### MUSIC (0450)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	195,250	368,030	369,248	369,248	376,511
Temp Approp	281,344	2,984	1,639	40,426	52,468
<b>Total Revenue</b>	<b>476,594</b>	<b>371,014</b>	<b>370,887</b>	<b>409,674</b>	<b>428,979</b>
Total Academic	31,489	34,689	36,333	38,533	48,578
Total Staff	101,897	84,660	107,417	132,233	153,797
<b>Total Salaries &amp; Wages</b>	<b>133,386</b>	<b>119,349</b>	<b>143,751</b>	<b>170,766</b>	<b>202,375</b>
<b>Total Benefits</b>	<b>44,111</b>	<b>38,137</b>	<b>47,163</b>	<b>45,454</b>	<b>53,716</b>
<b>Total Compensation</b>	<b>177,497</b>	<b>157,486</b>	<b>190,913</b>	<b>216,221</b>	<b>256,091</b>
Material and Supplies - General	43,923	23,411	91,291	69,437	32,820
Communications	9,123	10,453	10,621	9,220	9,144
Travel and Entertainment	25,704	7,505	42,565	41,443	49,549
Services	29,498	50,994	37,448	51,467	41,013
Consultants/Temp. Services	28,311	30,944	34,026	23,055	9,329
Information Technology	13,877	7,015	3,450	2,154	1,287
Equipment (non computer)	54,409	17,773	7,524	22,476	5,027
Operation and Maintenance of Space	46,385	23,594	0	20,749	25,410
Reserves for Auxiliaries	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>251,231</b>	<b>171,689</b>	<b>226,926</b>	<b>240,001</b>	<b>173,579</b>
<b>Total Compensation and Operating</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>428,728</b>	<b>329,175</b>	<b>417,839</b>	<b>456,222</b>	<b>429,669</b>
<b>Surplus/(Deficit)</b>	<b>47,866</b>	<b>41,839</b>	<b>(46,952)</b>	<b>(46,547)</b>	<b>(691)</b>
Carryforward	3,795	51,661	93,499	46,547	0
<b>Ending Balance</b>	<b>51,661</b>	<b>93,499</b>	<b>46,547</b>	<b>0</b>	<b>(691)</b>

## Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	76,601	78,427	81,310	154,981	567
<b>Total Revenue</b>	<b>154,611</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>
Total Staff	74,441	80,075	73,517	66,714	61,066
<b>Total Salaries &amp; Wages</b>	<b>74,441</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>
<b>Total Benefits</b>	<b>723</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>
<b>Total Compensation</b>	<b>75,164</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>
Material and Supplies - General	4,884	3,858	2,687	2,279	1,718
Communications	2,047	1,751	1,557	1,750	1,586
Travel and Entertainment	5,331	2,765	0	600	6,274
Services	9,780	4,127	9,417	9,448	10,285
Consultants/Temp. Services	0	0	0	0	5
Information Technology	1,057	0	636	0	2,078
Equipment (non computer)	0	0	0	0	0
Student Support - Underg & Grad	50,677	87,496	79,680	70,771	65,888
<b>Total Operating Expenses</b>	<b>73,776</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>
<b>Total Compensation and Operating</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>
<b>Surplus/(Deficit)</b>	<b>5,671</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>
Carryforward	51,269	56,939	32,390	22,828	103,040
<b>Ending Balance</b>	<b>56,939</b>	<b>32,390</b>	<b>22,828</b>	<b>103,040</b>	<b>29,380</b>

## Student Services Fee Actual Trend Report

### L&S UNDERGRADUATE EDUCATION (1311)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	76,601	78,427	81,310	154,981	567
<b>Total Revenue</b>	<b>154,611</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>
Total Staff	74,441	80,075	73,517	66,714	61,066
<b>Total Salaries &amp; Wages</b>	<b>74,441</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>
<b>Total Benefits</b>	<b>723</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>
<b>Total Compensation</b>	<b>75,164</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>
Material and Supplies - General	4,884	3,858	2,687	2,279	1,718
Communications	2,047	1,751	1,557	1,750	1,586
Travel and Entertainment	5,331	2,765	0	600	6,274
Services	9,780	4,127	9,417	9,448	10,285
Consultants/Temp. Services	0	0	0	0	5
Information Technology	1,057	0	636	0	2,078
Equipment (non computer)	0	0	0	0	0
Student Support - Underg & Grad	50,677	87,496	79,680	70,771	65,888
<b>Total Operating Expenses</b>	<b>73,776</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>
<b>Total Compensation and Operating</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>
<b>Surplus/(Deficit)</b>	<b>5,671</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>
Carryforward	50,136	55,806	31,257	21,695	101,907
<b>Ending Balance</b>	<b>55,806</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>	<b>28,247</b>

## Student Services Fee Actual Trend Report

UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	76,601	78,427	81,310	154,981	567
<b>Total Revenue</b>	<b>154,611</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>	<b>78,577</b>
Total Staff	74,441	80,075	73,517	66,714	61,066
<b>Total Salaries &amp; Wages</b>	<b>74,441</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>	<b>61,066</b>
<b>Total Benefits</b>	<b>723</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>	<b>3,338</b>
<b>Total Compensation</b>	<b>75,164</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>	<b>64,403</b>
Material and Supplies - General	4,884	3,858	2,687	2,279	1,718
Communications	2,047	1,751	1,557	1,750	1,586
Travel and Entertainment	5,331	2,765	0	600	6,274
Services	9,780	4,127	9,417	9,448	10,285
Consultants/Temp. Services	0	0	0	0	5
Information Technology	1,057	0	636	0	2,078
Equipment (non computer)	0	0	0	0	0
Student Support - Underg & Grad	50,677	87,496	79,680	70,771	65,888
<b>Total Operating Expenses</b>	<b>73,776</b>	<b>99,996</b>	<b>93,977</b>	<b>84,847</b>	<b>87,834</b>
<b>Total Compensation and Operating</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>148,940</b>	<b>180,986</b>	<b>168,882</b>	<b>152,779</b>	<b>152,237</b>
<b>Surplus/(Deficit)</b>	<b>5,671</b>	<b>(24,549)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,660)</b>
Carryforward	50,136	55,806	31,257	21,695	101,907
<b>Ending Balance</b>	<b>55,806</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>	<b>28,247</b>

## Student Services Fee Actual Trend Report

### UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	78,010	78,010	78,010	78,010	78,010
Temp Approp	76,601	78,427	81,310	154,981	565
<b>Total Revenue</b>	<b>154,611</b>	<b>156,437</b>	<b>159,320</b>	<b>232,991</b>	<b>78,575</b>
Total Staff	74,441	80,075	73,517	66,714	60,834
<b>Total Salaries &amp; Wages</b>	<b>74,441</b>	<b>80,075</b>	<b>73,517</b>	<b>66,714</b>	<b>60,834</b>
<b>Total Benefits</b>	<b>723</b>	<b>915</b>	<b>1,388</b>	<b>1,217</b>	<b>3,327</b>
<b>Total Compensation</b>	<b>75,164</b>	<b>80,990</b>	<b>74,905</b>	<b>67,931</b>	<b>64,160</b>
Material and Supplies - General	4,884	3,858	2,687	2,279	1,718
Communications	2,047	1,751	1,557	1,750	1,586
Travel and Entertainment	5,331	2,765	0	600	6,274
Services	9,780	3,909	9,417	9,448	10,283
Consultants/Temp. Services	0	0	0	0	5
Information Technology	1,057	0	636	0	2,078
Equipment (non computer)	0	0	0	0	0
Student Support - Underg & Grad	50,677	87,496	79,680	70,771	65,888
<b>Total Operating Expenses</b>	<b>73,776</b>	<b>99,779</b>	<b>93,977</b>	<b>84,847</b>	<b>87,832</b>
<b>Total Compensation and Operating</b>	<b>148,940</b>	<b>180,769</b>	<b>168,882</b>	<b>152,779</b>	<b>151,992</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>148,940</b>	<b>180,769</b>	<b>168,882</b>	<b>152,779</b>	<b>151,992</b>
<b>Surplus/(Deficit)</b>	<b>5,671</b>	<b>(24,332)</b>	<b>(9,562)</b>	<b>80,212</b>	<b>(73,417)</b>
Carryforward	49,918	55,588	31,257	21,695	101,907
<b>Ending Balance</b>	<b>55,588</b>	<b>31,257</b>	<b>21,695</b>	<b>101,907</b>	<b>28,490</b>

## Student Services Fee Actual Trend Report

ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	0	0	0	0	2
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
Total Staff	0	0	0	0	232
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243</b>
Services	0	218	0	0	2
<b>Total Operating Expenses</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>245</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>245</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(218)</b>	<b>0</b>	<b>0</b>	<b>(243)</b>
Carryforward	218	218	0	0	0
<b>Ending Balance</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(243)</b>

## Student Services Fee Actual Trend Report

L&S SOCIAL SCIENCES (1350)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>



## Student Services Fee Actual Trend Report

L&S SOCIAL SCIENCES-OTHER (1359)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>

## Student Services Fee Actual Trend Report

SOCIAL SCIENCES GRANT SUPPORT (1295)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>

## Student Services Fee Actual Trend Report

DAVID GEFKEN SCHOOL OF MEDICINE (2200)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	87,360	87,050	(37)	72	0
<b>Total Revenue</b>	<b>87,360</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>	<b>0</b>
Total Academic	5,900	5,992	0	0	0
Total Staff	67,273	63,153	(7,789)	0	0
<b>Total Salaries &amp; Wages</b>	<b>73,173</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>22,769</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>95,942</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	26	0	0	0
Communications	468	384	0	0	0
Services	503	1,439	(37)	0	0
<b>Total Operating Expenses</b>	<b>971</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(9,553)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>
Carryforward	7,761	(1,793)	(10,011)	(72)	0
<b>Ending Balance</b>	<b>(1,793)</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### BASIC SCIENCE DEPARTMENTS (2220)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	87,360	87,050	(37)	72	0
<b>Total Revenue</b>	<b>87,360</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>	<b>0</b>
Total Academic	5,900	5,992	0	0	0
Total Staff	67,273	63,153	(7,789)	0	0
<b>Total Salaries &amp; Wages</b>	<b>73,173</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>22,769</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>95,942</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	26	0	0	0
Communications	468	384	0	0	0
Services	503	1,439	(37)	0	0
<b>Total Operating Expenses</b>	<b>971</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(9,553)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>
Carryforward	7,761	(1,793)	(10,011)	(72)	0
<b>Ending Balance</b>	<b>(1,793)</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	87,360	87,050	(37)	72	0
<b>Total Revenue</b>	<b>87,360</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>	<b>0</b>
Total Academic	5,900	5,992	0	0	0
Total Staff	67,273	63,153	(7,789)	0	0
<b>Total Salaries &amp; Wages</b>	<b>73,173</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>22,769</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>95,942</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	26	0	0	0
Communications	468	384	0	0	0
Services	503	1,439	(37)	0	0
<b>Total Operating Expenses</b>	<b>971</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(9,553)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>
Carryforward	7,761	(1,793)	(10,011)	(72)	0
<b>Ending Balance</b>	<b>(1,793)</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### MOLECULAR & MEDICAL PHARMACOLOGY (1490)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	87,360	87,050	(37)	72	0
<b>Total Revenue</b>	<b>87,360</b>	<b>87,050</b>	<b>(37)</b>	<b>72</b>	<b>0</b>
Total Academic	5,900	5,992	0	0	0
Total Staff	67,273	63,153	(7,789)	0	0
<b>Total Salaries &amp; Wages</b>	<b>73,173</b>	<b>69,145</b>	<b>(7,789)</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>22,769</b>	<b>24,275</b>	<b>(2,150)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>95,942</b>	<b>93,420</b>	<b>(9,939)</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	26	0	0	0
Communications	468	384	0	0	0
Services	503	1,439	(37)	0	0
<b>Total Operating Expenses</b>	<b>971</b>	<b>1,849</b>	<b>(37)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>96,913</b>	<b>95,269</b>	<b>(9,976)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(9,553)</b>	<b>(8,219)</b>	<b>9,939</b>	<b>72</b>	<b>0</b>
Carryforward	7,761	(1,793)	(10,011)	(72)	0
<b>Ending Balance</b>	<b>(1,793)</b>	<b>(10,011)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	535,182	535,182	300,246	300,246	300,246
Temp Approp	67,055	24,321	32,028	64,040	157,988
<b>Total Revenue</b>	<b>602,237</b>	<b>559,503</b>	<b>332,274</b>	<b>364,286</b>	<b>458,234</b>
Total Staff	69,593	81,573	84,017	52,196	75,342
<b>Total Salaries &amp; Wages</b>	<b>69,593</b>	<b>81,573</b>	<b>84,017</b>	<b>52,196</b>	<b>75,342</b>
<b>Total Benefits</b>	<b>26,307</b>	<b>33,113</b>	<b>37,673</b>	<b>15,182</b>	<b>30,592</b>
<b>Total Compensation</b>	<b>95,900</b>	<b>114,685</b>	<b>121,690</b>	<b>67,378</b>	<b>105,934</b>
Material and Supplies - General	281	42	0	0	0
Communications	4,610	4,204	4,115	23,960	3,774
Travel and Entertainment	206	0	0	0	0
Services	112,655	84,243	38,535	19,996	56,105
Information Technology	0	345	0	25,122	0
Equipment (non computer)	0	45,300	0	0	0
Operation and Maintenance of Space	304,742	122,992	311,432	98,852	312,487
<b>Total Operating Expenses</b>	<b>422,493</b>	<b>257,126</b>	<b>354,081</b>	<b>167,931</b>	<b>372,366</b>
<b>Total Compensation and Operating</b>	<b>518,393</b>	<b>371,812</b>	<b>475,771</b>	<b>235,309</b>	<b>478,301</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>518,393</b>	<b>371,812</b>	<b>475,771</b>	<b>235,309</b>	<b>478,301</b>
<b>Surplus/(Deficit)</b>	<b>83,844</b>	<b>187,691</b>	<b>(143,497)</b>	<b>128,977</b>	<b>(20,066)</b>
Carryforward	567,128	650,972	838,663	695,166	824,143
<b>Ending Balance</b>	<b>650,972</b>	<b>838,663</b>	<b>695,166</b>	<b>824,143</b>	<b>804,077</b>

**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (5405)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	0	0	0	26,799	16,444
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	0	25,100	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>
Carryforward	0	0	0	0	1,699
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>



**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (5470)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	0	0	0	26,799	16,444
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	0	25,100	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>
Carryforward	0	0	0	0	1,699
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>

**Student Services Fee Actual Trend Report**

POLICE DEPARTMENT (3365)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	0	0	0	26,799	16,444
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,799</b>	<b>16,444</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Information Technology	0	0	0	25,100	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>16,444</b>
Carryforward	0	0	0	0	1,699
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>18,143</b>

## Student Services Fee Actual Trend Report

### ADMINISTRATION (5901)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	535,182	535,182	300,246	300,246	300,246
Temp Approp	67,055	24,321	32,028	37,241	141,544
<b>Total Revenue</b>	<b>602,237</b>	<b>559,503</b>	<b>332,274</b>	<b>337,487</b>	<b>441,790</b>
Total Staff	69,593	81,573	84,017	52,196	75,342
<b>Total Salaries &amp; Wages</b>	<b>69,593</b>	<b>81,573</b>	<b>84,017</b>	<b>52,196</b>	<b>75,342</b>
<b>Total Benefits</b>	<b>26,307</b>	<b>33,113</b>	<b>37,673</b>	<b>15,182</b>	<b>30,592</b>
<b>Total Compensation</b>	<b>95,900</b>	<b>114,685</b>	<b>121,690</b>	<b>67,378</b>	<b>105,934</b>
Material and Supplies - General	281	42	0	0	0
Communications	4,610	4,204	4,115	23,960	3,774
Travel and Entertainment	206	0	0	0	0
Services	112,655	84,243	38,535	19,996	56,105
Information Technology	0	345	0	22	0
Equipment (non computer)	0	45,300	0	0	0
Operation and Maintenance of Space	304,742	122,992	311,432	98,852	312,487
<b>Total Operating Expenses</b>	<b>422,493</b>	<b>257,126</b>	<b>354,081</b>	<b>142,831</b>	<b>372,366</b>
<b>Total Compensation and Operating</b>	<b>518,393</b>	<b>371,812</b>	<b>475,771</b>	<b>210,209</b>	<b>478,301</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>518,393</b>	<b>371,812</b>	<b>475,771</b>	<b>210,209</b>	<b>478,301</b>
<b>Surplus/(Deficit)</b>	<b>83,844</b>	<b>187,691</b>	<b>(143,497)</b>	<b>127,278</b>	<b>(36,510)</b>
Carryforward	567,128	650,972	838,663	695,166	822,444
<b>Ending Balance</b>	<b>650,972</b>	<b>838,663</b>	<b>695,166</b>	<b>822,444</b>	<b>785,934</b>

## Student Services Fee Actual Trend Report

### FACILITIES (5490)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	264,398	264,398	264,398	264,398	264,398
Temp Approp	0	0	0	0	100,000
<b>Total Revenue</b>	<b>264,398</b>	<b>264,398</b>	<b>264,398</b>	<b>264,398</b>	<b>364,398</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment (non computer)	0	45,300	0	0	0
Operation and Maintenance of Space	304,707	122,992	311,432	98,852	312,487
<b>Total Operating Expenses</b>	<b>304,707</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>
<b>Total Compensation and Operating</b>	<b>304,707</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>304,707</b>	<b>168,292</b>	<b>311,432</b>	<b>98,852</b>	<b>312,487</b>
<b>Surplus/(Deficit)</b>	<b>(40,309)</b>	<b>96,106</b>	<b>(47,034)</b>	<b>165,546</b>	<b>51,911</b>
Carryforward	504,444	464,135	560,240	513,207	678,752
<b>Ending Balance</b>	<b>464,135</b>	<b>560,240</b>	<b>513,206</b>	<b>678,752</b>	<b>730,664</b>

## Student Services Fee Actual Trend Report

OPERATION & MAINTENANCE OF PLANT (3440)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	24,398	24,398	24,398	24,398	24,398
<b>Total Revenue</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operation and Maintenance of Space	24,398	0	24,398	0	0
<b>Total Operating Expenses</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>	<b>24,398</b>
Carryforward	0	0	24,398	24,398	48,796
<b>Ending Balance</b>	<b>0</b>	<b>24,398</b>	<b>24,398</b>	<b>48,796</b>	<b>73,194</b>

## Student Services Fee Actual Trend Report

### DEFERRED MAINTENANCE (3455)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	240,000	240,000	240,000	240,000	240,000
Temp Approp	0	0	0	0	100,000
<b>Total Revenue</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>340,000</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment (non computer)	0	45,300	0	0	0
Operation and Maintenance of Space	280,309	122,992	287,034	98,852	312,487
<b>Total Operating Expenses</b>	<b>280,309</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>
<b>Total Compensation and Operating</b>	<b>280,309</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>280,309</b>	<b>168,292</b>	<b>287,034</b>	<b>98,852</b>	<b>312,487</b>
<b>Surplus/(Deficit)</b>	<b>(40,309)</b>	<b>71,708</b>	<b>(47,034)</b>	<b>141,148</b>	<b>27,513</b>
Carryforward	504,444	464,135	535,842	488,809	629,956
<b>Ending Balance</b>	<b>464,135</b>	<b>535,842</b>	<b>488,808</b>	<b>629,956</b>	<b>657,470</b>

## Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (5912)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	35,848	35,848	35,848	35,848	35,848
Temp Approp	4,000	2,500	0	0	0
<b>Total Revenue</b>	<b>39,848</b>	<b>38,348</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	0	20,000	0
Services	39,404	38,555	36,072	15,781	35,929
<b>Total Operating Expenses</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>
<b>Total Compensation and Operating</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>
<b>Surplus/(Deficit)</b>	<b>444</b>	<b>(207)</b>	<b>(224)</b>	<b>67</b>	<b>(81)</b>
Carryforward	1	445	238	14	81
<b>Ending Balance</b>	<b>445</b>	<b>238</b>	<b>14</b>	<b>81</b>	<b>0</b>

## Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (3865)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	35,848	35,848	35,848	35,848	35,848
Temp Approp	4,000	2,500	0	0	0
<b>Total Revenue</b>	<b>39,848</b>	<b>38,348</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	0	20,000	0
Services	39,404	38,555	36,072	15,781	35,929
<b>Total Operating Expenses</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>
<b>Total Compensation and Operating</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>39,404</b>	<b>38,555</b>	<b>36,072</b>	<b>35,781</b>	<b>35,929</b>
<b>Surplus/(Deficit)</b>	<b>444</b>	<b>(207)</b>	<b>(224)</b>	<b>67</b>	<b>(81)</b>
Carryforward	1	445	238	14	81
<b>Ending Balance</b>	<b>445</b>	<b>238</b>	<b>14</b>	<b>81</b>	<b>0</b>



## Student Services Fee Actual Trend Report

### HOUSING (5920)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	234,936	234,936	0	0	0
Temp Approp	775	21,821	32,028	37,241	41,544
<b>Total Revenue</b>	<b>235,711</b>	<b>256,757</b>	<b>32,028</b>	<b>37,241</b>	<b>41,544</b>
Total Staff	69,593	81,573	84,017	52,196	75,342
<b>Total Salaries &amp; Wages</b>	<b>69,593</b>	<b>81,573</b>	<b>84,017</b>	<b>52,196</b>	<b>75,342</b>
<b>Total Benefits</b>	<b>26,307</b>	<b>33,113</b>	<b>37,673</b>	<b>15,182</b>	<b>30,592</b>
<b>Total Compensation</b>	<b>95,900</b>	<b>114,685</b>	<b>121,690</b>	<b>67,378</b>	<b>105,934</b>
Material and Supplies - General	281	42	0	0	0
Communications	4,610	4,204	4,115	3,960	3,774
Travel and Entertainment	206	0	0	0	0
Services	10,971	45,688	2,463	4,215	20,176
Information Technology	0	345	0	22	0
Operation and Maintenance of Space	35	0	0	0	0
<b>Total Operating Expenses</b>	<b>16,102</b>	<b>50,279</b>	<b>6,577</b>	<b>8,198</b>	<b>23,951</b>
<b>Total Compensation and Operating</b>	<b>112,002</b>	<b>164,964</b>	<b>128,268</b>	<b>75,576</b>	<b>129,885</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>112,002</b>	<b>164,964</b>	<b>128,268</b>	<b>75,576</b>	<b>129,885</b>
<b>Surplus/(Deficit)</b>	<b>123,709</b>	<b>91,793</b>	<b>(96,240)</b>	<b>(38,335)</b>	<b>(88,341)</b>
Carryforward	62,683	186,393	278,185	181,946	143,611
<b>Ending Balance</b>	<b>186,393</b>	<b>278,185</b>	<b>181,946</b>	<b>143,611</b>	<b>55,270</b>

## Student Services Fee Actual Trend Report

### COMMUNITY HOUSING (3135)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	234,936	234,936	0	0	0
Temp Approp	775	677	796	383	651
<b>Total Revenue</b>	<b>235,711</b>	<b>235,613</b>	<b>796</b>	<b>383</b>	<b>651</b>
Total Staff	69,593	66,079	66,370	29,586	47,438
<b>Total Salaries &amp; Wages</b>	<b>69,593</b>	<b>66,079</b>	<b>66,370</b>	<b>29,586</b>	<b>47,438</b>
<b>Total Benefits</b>	<b>26,307</b>	<b>24,745</b>	<b>27,483</b>	<b>1,443</b>	<b>17,230</b>
<b>Total Compensation</b>	<b>95,900</b>	<b>90,824</b>	<b>93,853</b>	<b>31,029</b>	<b>64,668</b>
Material and Supplies - General	281	42	0	0	0
Communications	4,610	4,071	3,950	3,728	3,529
Travel and Entertainment	206	0	0	0	0
Services	10,971	45,544	2,231	3,945	19,793
Information Technology	0	345	0	22	0
Operation and Maintenance of Space	35	0	0	0	0
<b>Total Operating Expenses</b>	<b>16,102</b>	<b>50,002</b>	<b>6,181</b>	<b>7,696</b>	<b>23,322</b>
<b>Total Compensation and Operating</b>	<b>112,002</b>	<b>140,826</b>	<b>100,033</b>	<b>38,725</b>	<b>87,989</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>112,002</b>	<b>140,826</b>	<b>100,033</b>	<b>38,725</b>	<b>87,989</b>
<b>Surplus/(Deficit)</b>	<b>123,709</b>	<b>94,787</b>	<b>(99,237)</b>	<b>(38,342)</b>	<b>(87,339)</b>
Carryforward	62,683	186,393	281,180	181,942	143,601
<b>Ending Balance</b>	<b>186,393</b>	<b>281,180</b>	<b>181,942</b>	<b>143,601</b>	<b>56,262</b>

## Student Services Fee Actual Trend Report

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	0	21,144	31,232	36,858	40,894
<b>Total Revenue</b>	<b>0</b>	<b>21,144</b>	<b>31,232</b>	<b>36,858</b>	<b>40,894</b>
Total Staff	0	15,494	17,648	22,610	27,905
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>15,494</b>	<b>17,648</b>	<b>22,610</b>	<b>27,905</b>
<b>Total Benefits</b>	<b>0</b>	<b>8,368</b>	<b>10,190</b>	<b>13,739</b>	<b>13,362</b>
<b>Total Compensation</b>	<b>0</b>	<b>23,862</b>	<b>27,838</b>	<b>36,349</b>	<b>41,267</b>
Communications	0	133	165	232	246
Services	0	144	232	270	383
<b>Total Operating Expenses</b>	<b>0</b>	<b>277</b>	<b>397</b>	<b>502</b>	<b>629</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>24,139</b>	<b>28,234</b>	<b>36,851</b>	<b>41,895</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>24,139</b>	<b>28,234</b>	<b>36,851</b>	<b>41,895</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(2,995)</b>	<b>2,998</b>	<b>7</b>	<b>(1,002)</b>
Carryforward	0	0	(2,995)	3	10
<b>Ending Balance</b>	<b>0</b>	<b>(2,995)</b>	<b>3</b>	<b>10</b>	<b>(992)</b>

## Student Services Fee Actual Trend Report

EVENTS AND TRANSPORTATION (5940)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	62,280	0	0	0	0
<b>Total Revenue</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	62,280	0	0	0	0
<b>Total Operating Expenses</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

UCLA EVENTS OFFICE (3190)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	62,280	0	0	0	0
<b>Total Revenue</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	62,280	0	0	0	0
<b>Total Operating Expenses</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>62,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (6000)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	2,689,993	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	(162,090)	11,149	15,445	0	0
<b>Total Revenue</b>	<b>2,527,903</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,938,254	1,923,096	1,903,212	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,938,254</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>596,874</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,535,128</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	0	0	50,573	12,446
Material and Supplies - Scientific	0	0	0	33,554	124,840
Communications	6,807	6,012	6,268	0	1,480
Travel and Entertainment	55,886	62,380	0	149,290	189,786
Services	10,690	11,149	15,445	855,183	384,925
Consultants/Temp. Services	0	0	0	994,178	1,258,453
Information Technology	0	0	0	145,081	118,304
Equipment (non computer)	0	0	0	136,914	72,068
Operation and Maintenance of Space	0	0	0	183,392	354,912
<b>Total Operating Expenses</b>	<b>73,383</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(80,608)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>
Carryforward	297,218	216,610	146,412	30,952	0
<b>Ending Balance</b>	<b>216,610</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (5501)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	2,689,993	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	(162,090)	11,149	15,445	0	0
<b>Total Revenue</b>	<b>2,527,903</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,938,254	1,923,096	1,903,212	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,938,254</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>596,874</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,535,128</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	0	0	50,573	12,446
Material and Supplies - Scientific	0	0	0	33,554	124,840
Communications	6,807	6,012	6,268	0	1,480
Travel and Entertainment	55,886	62,380	0	149,290	189,786
Services	10,690	11,149	15,445	855,183	384,925
Consultants/Temp. Services	0	0	0	994,178	1,258,453
Information Technology	0	0	0	145,081	118,304
Equipment (non computer)	0	0	0	136,914	72,068
Operation and Maintenance of Space	0	0	0	183,392	354,912
<b>Total Operating Expenses</b>	<b>73,383</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(80,608)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>
Carryforward	297,218	216,610	146,412	30,952	0
<b>Ending Balance</b>	<b>216,610</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	2,689,993	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	(162,090)	11,149	15,445	0	0
<b>Total Revenue</b>	<b>2,527,903</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,938,254	1,923,096	1,903,212	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,938,254</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>596,874</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,535,128</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	0	0	50,573	12,446
Material and Supplies - Scientific	0	0	0	33,554	124,840
Communications	6,807	6,012	6,268	0	1,480
Travel and Entertainment	55,886	62,380	0	149,290	189,786
Services	10,690	11,149	15,445	855,183	384,925
Consultants/Temp. Services	0	0	0	994,178	1,258,453
Information Technology	0	0	0	145,081	118,304
Equipment (non computer)	0	0	0	136,914	72,068
Operation and Maintenance of Space	0	0	0	183,392	354,912
<b>Total Operating Expenses</b>	<b>73,383</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(80,608)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>
Carryforward	297,218	216,610	146,412	30,952	0
<b>Ending Balance</b>	<b>216,610</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>	<b>0</b>



## Student Services Fee Actual Trend Report

### INTERCOLLEGIATE ATHLETICS (3745)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	2,689,993	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	(162,090)	11,149	15,445	0	0
<b>Total Revenue</b>	<b>2,527,903</b>	<b>2,528,362</b>	<b>2,532,658</b>	<b>2,517,213</b>	<b>2,517,213</b>
Total Staff	1,938,254	1,923,096	1,903,212	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,938,254</b>	<b>1,923,096</b>	<b>1,903,212</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>596,874</b>	<b>595,922</b>	<b>723,193</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>2,535,128</b>	<b>2,519,018</b>	<b>2,626,406</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	0	0	0	50,573	12,446
Material and Supplies - Scientific	0	0	0	33,554	124,840
Communications	6,807	6,012	6,268	0	1,480
Travel and Entertainment	55,886	62,380	0	149,290	189,786
Services	10,690	11,149	15,445	855,183	384,925
Consultants/Temp. Services	0	0	0	994,178	1,258,453
Information Technology	0	0	0	145,081	118,304
Equipment (non computer)	0	0	0	136,914	72,068
Operation and Maintenance of Space	0	0	0	183,392	354,912
<b>Total Operating Expenses</b>	<b>73,383</b>	<b>79,541</b>	<b>21,713</b>	<b>2,548,165</b>	<b>2,517,213</b>
<b>Total Compensation and Operating</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,608,511</b>	<b>2,598,559</b>	<b>2,648,118</b>	<b>2,548,165</b>	<b>2,517,213</b>
<b>Surplus/(Deficit)</b>	<b>(80,608)</b>	<b>(70,197)</b>	<b>(115,460)</b>	<b>(30,952)</b>	<b>0</b>
Carryforward	297,218	216,610	146,412	30,952	0
<b>Ending Balance</b>	<b>216,610</b>	<b>146,412</b>	<b>30,952</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### CHANCELLORS ORGANIZATION (6200)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	170,639	170,639	177,351	177,351	186,112
Temp Approp	874	4,299	1,009	9,862	17,257
<b>Total Revenue</b>	<b>171,513</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>
Total Staff	112,724	117,842	120,463	125,466	137,870
<b>Total Salaries &amp; Wages</b>	<b>112,724</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>
<b>Total Benefits</b>	<b>38,819</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>
<b>Total Compensation</b>	<b>151,544</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>
Material and Supplies - General	2,407	2,231	1,163	466	2,060
Communications	1,453	1,141	1,101	1,259	1,740
Travel and Entertainment	5,420	7,829	5,604	8,272	767
Services	7,606	2,980	5,344	2,838	3,136
Information Technology	0	0	0	71	792
Equipment (non computer)	398	0	0	200	0
Operation and Maintenance of Space	1,145	0	0	0	81
<b>Total Operating Expenses</b>	<b>18,429</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>
<b>Total Compensation and Operating</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>
<b>Surplus/(Deficit)</b>	<b>1,540</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>
Carryforward	1,547	3,088	38	4	(200)
<b>Ending Balance</b>	<b>3,088</b>	<b>38</b>	<b>4</b>	<b>(200)</b>	<b>250</b>

## Student Services Fee Actual Trend Report

CHANCELLORS ORGNZTN DIV (6210)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	170,639	170,639	177,351	177,351	186,112
Temp Approp	874	4,299	1,009	9,862	17,257
<b>Total Revenue</b>	<b>171,513</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>
Total Staff	112,724	117,842	120,463	125,466	137,870
<b>Total Salaries &amp; Wages</b>	<b>112,724</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>
<b>Total Benefits</b>	<b>38,819</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>
<b>Total Compensation</b>	<b>151,544</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>
Material and Supplies - General	2,407	2,231	1,163	466	2,060
Communications	1,453	1,141	1,101	1,259	1,740
Travel and Entertainment	5,420	7,829	5,604	8,272	767
Services	7,606	2,980	5,344	2,838	3,136
Information Technology	0	0	0	71	792
Equipment (non computer)	398	0	0	200	0
Operation and Maintenance of Space	1,145	0	0	0	81
<b>Total Operating Expenses</b>	<b>18,429</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>
<b>Total Compensation and Operating</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>
<b>Surplus/(Deficit)</b>	<b>1,540</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>
Carryforward	1,547	3,088	38	4	(200)
<b>Ending Balance</b>	<b>3,088</b>	<b>38</b>	<b>4</b>	<b>(200)</b>	<b>250</b>

## Student Services Fee Actual Trend Report

### VC LEGAL AFFAIRS (6230)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	170,639	170,639	177,351	177,351	186,112
Temp Approp	874	4,299	1,009	9,862	17,257
<b>Total Revenue</b>	<b>171,513</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>
Total Staff	112,724	117,842	120,463	125,466	137,870
<b>Total Salaries &amp; Wages</b>	<b>112,724</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>
<b>Total Benefits</b>	<b>38,819</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>
<b>Total Compensation</b>	<b>151,544</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>
Material and Supplies - General	2,407	2,231	1,163	466	2,060
Communications	1,453	1,141	1,101	1,259	1,740
Travel and Entertainment	5,420	7,829	5,604	8,272	767
Services	7,606	2,980	5,344	2,838	3,136
Information Technology	0	0	0	71	792
Equipment (non computer)	398	0	0	200	0
Operation and Maintenance of Space	1,145	0	0	0	81
<b>Total Operating Expenses</b>	<b>18,429</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>
<b>Total Compensation and Operating</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>
<b>Surplus/(Deficit)</b>	<b>1,540</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>
Carryforward	1,547	3,088	38	4	(200)
<b>Ending Balance</b>	<b>3,088</b>	<b>38</b>	<b>4</b>	<b>(200)</b>	<b>250</b>

## Student Services Fee Actual Trend Report

### OFFICE OF OMBUDS SERVICES (3775)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	170,639	170,639	177,351	177,351	186,112
Temp Approp	874	4,299	1,009	9,862	17,257
<b>Total Revenue</b>	<b>171,513</b>	<b>174,938</b>	<b>178,360</b>	<b>187,213</b>	<b>203,369</b>
Total Staff	112,724	117,842	120,463	125,466	137,870
<b>Total Salaries &amp; Wages</b>	<b>112,724</b>	<b>117,842</b>	<b>120,463</b>	<b>125,466</b>	<b>137,870</b>
<b>Total Benefits</b>	<b>38,819</b>	<b>45,965</b>	<b>44,718</b>	<b>48,844</b>	<b>56,474</b>
<b>Total Compensation</b>	<b>151,544</b>	<b>163,807</b>	<b>165,181</b>	<b>174,310</b>	<b>194,344</b>
Material and Supplies - General	2,407	2,231	1,163	466	2,060
Communications	1,453	1,141	1,101	1,259	1,740
Travel and Entertainment	5,420	7,829	5,604	8,272	767
Services	7,606	2,980	5,344	2,838	3,136
Information Technology	0	0	0	71	792
Equipment (non computer)	398	0	0	200	0
Operation and Maintenance of Space	1,145	0	0	0	81
<b>Total Operating Expenses</b>	<b>18,429</b>	<b>14,181</b>	<b>13,213</b>	<b>13,107</b>	<b>8,575</b>
<b>Total Compensation and Operating</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>169,973</b>	<b>177,988</b>	<b>178,393</b>	<b>187,417</b>	<b>202,919</b>
<b>Surplus/(Deficit)</b>	<b>1,540</b>	<b>(3,050)</b>	<b>(33)</b>	<b>(204)</b>	<b>450</b>
Carryforward	1,547	3,088	38	4	(200)
<b>Ending Balance</b>	<b>3,088</b>	<b>38</b>	<b>4</b>	<b>(200)</b>	<b>250</b>

## Student Services Fee Actual Trend Report

### EXTERNAL AFFAIRS (6300)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	51	54	54	57,742	77,842
<b>Total Revenue</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>
Total Staff	6,567	6,498	6,458	28,747	34,023
<b>Total Salaries &amp; Wages</b>	<b>6,567</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>
<b>Total Benefits</b>	<b>186</b>	<b>183</b>	<b>213</b>	<b>863</b>	<b>1,578</b>
<b>Total Compensation</b>	<b>6,753</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>
Material and Supplies - General	0	0	0	27,676	43,819
Communications	2	73	84	385	405
Travel and Entertainment	0	0	0	131	0
Services	51	54	54	6,190	4,028
<b>Total Operating Expenses</b>	<b>53</b>	<b>127</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>
<b>Total Compensation and Operating</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>744</b>
Carryforward	0	0	0	0	505
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>1,249</b>

## Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS DIV (6310)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	51	54	54	57,742	77,842
<b>Total Revenue</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>
Total Staff	6,567	6,498	6,458	28,747	34,023
<b>Total Salaries &amp; Wages</b>	<b>6,567</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>
<b>Total Benefits</b>	<b>186</b>	<b>183</b>	<b>213</b>	<b>863</b>	<b>1,578</b>
<b>Total Compensation</b>	<b>6,753</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>
Material and Supplies - General	0	0	0	27,676	43,819
Communications	2	73	84	385	405
Travel and Entertainment	0	0	0	131	0
Services	51	54	54	6,190	4,028
<b>Total Operating Expenses</b>	<b>53</b>	<b>127</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>
<b>Total Compensation and Operating</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>744</b>
Carryforward	0	0	0	0	505
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>1,249</b>

**Student Services Fee Actual Trend Report**

EXTERNAL AFFAIRS SUBDIV (6315)

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	51	54	54	57,742	77,842
<b>Total Revenue</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>
Total Staff	6,567	6,498	6,458	28,747	34,023
<b>Total Salaries &amp; Wages</b>	<b>6,567</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>
<b>Total Benefits</b>	<b>186</b>	<b>183</b>	<b>213</b>	<b>863</b>	<b>1,578</b>
<b>Total Compensation</b>	<b>6,753</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>
Material and Supplies - General	0	0	0	27,676	43,819
Communications	2	73	84	385	405
Travel and Entertainment	0	0	0	131	0
Services	51	54	54	6,190	4,028
<b>Total Operating Expenses</b>	<b>53</b>	<b>127</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>
<b>Total Compensation and Operating</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>744</b>
Carryforward	0	0	0	0	505
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>1,249</b>



## Student Services Fee Actual Trend Report

### ALUMNI AFFAIRS (4030)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	6,755	6,755	6,755	6,755	6,755
Temp Approp	51	54	54	57,742	77,842
<b>Total Revenue</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>64,497</b>	<b>84,597</b>
Total Staff	6,567	6,498	6,458	28,747	34,023
<b>Total Salaries &amp; Wages</b>	<b>6,567</b>	<b>6,498</b>	<b>6,458</b>	<b>28,747</b>	<b>34,023</b>
<b>Total Benefits</b>	<b>186</b>	<b>183</b>	<b>213</b>	<b>863</b>	<b>1,578</b>
<b>Total Compensation</b>	<b>6,753</b>	<b>6,682</b>	<b>6,671</b>	<b>29,610</b>	<b>35,601</b>
Material and Supplies - General	0	0	0	27,676	43,819
Communications	2	73	84	385	405
Travel and Entertainment	0	0	0	131	0
Services	51	54	54	6,190	4,028
<b>Total Operating Expenses</b>	<b>53</b>	<b>127</b>	<b>138</b>	<b>34,382</b>	<b>48,251</b>
<b>Total Compensation and Operating</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,806</b>	<b>6,809</b>	<b>6,809</b>	<b>63,992</b>	<b>83,853</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>744</b>
Carryforward	0	0	0	0	505
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>1,249</b>

## Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	0	499	0	3	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	1,170	1,170	671	671	668
<b>Ending Balance</b>	<b>1,170</b>	<b>671</b>	<b>671</b>	<b>668</b>	<b>665</b>

## Student Services Fee Actual Trend Report

CORPORATE FINANCIAL SERVICES (6440)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	0	499	0	3	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	1,170	1,170	671	671	668
<b>Ending Balance</b>	<b>1,170</b>	<b>671</b>	<b>671</b>	<b>668</b>	<b>665</b>

**Student Services Fee Actual Trend Report**

FINANCE (5980)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	0	499	0	3	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	1,170	1,170	671	671	668
<b>Ending Balance</b>	<b>1,170</b>	<b>671</b>	<b>671</b>	<b>668</b>	<b>665</b>

## Student Services Fee Actual Trend Report

CORPORATE FINANCIAL SERVICES (3550)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services	0	499	0	3	3
<b>Total Operating Expenses</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(499)</b>	<b>0</b>	<b>(3)</b>	<b>(3)</b>
Carryforward	1,170	1,170	671	671	668
<b>Ending Balance</b>	<b>1,170</b>	<b>671</b>	<b>671</b>	<b>668</b>	<b>665</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	24,440,385	25,518,612	27,123,058	29,003,525	33,289,599
Temp Approp	4,821,510	4,943,828	6,645,755	8,838,589	6,617,081
<b>Total Revenue</b>	<b>29,261,895</b>	<b>30,462,440</b>	<b>33,768,813</b>	<b>37,842,114</b>	<b>39,906,680</b>
Total Academic	932	2,110	0	3,708	2,555
Total Staff	18,684,378	19,077,080	20,217,396	21,747,041	23,545,267
<b>Total Salaries &amp; Wages</b>	<b>18,685,310</b>	<b>19,079,190</b>	<b>20,217,396</b>	<b>21,750,750</b>	<b>23,547,822</b>
<b>Total Benefits</b>	<b>7,491,529</b>	<b>7,337,266</b>	<b>7,822,860</b>	<b>8,535,003</b>	<b>8,988,067</b>
<b>Total Compensation</b>	<b>26,176,839</b>	<b>26,416,456</b>	<b>28,040,257</b>	<b>30,285,753</b>	<b>32,535,889</b>
Material and Supplies - General	295,763	260,302	478,597	334,923	279,311
Material and Supplies - Scientific	19,546	8,871	19,090	4,797	141,922
Communications	246,428	198,778	276,971	301,593	256,586
Travel and Entertainment	380,620	350,757	465,871	374,857	340,691
Services	958,606	1,113,909	1,294,744	1,162,002	1,509,919
Consultants/Temp. Services	53,184	35,228	296,702	199,900	462,037
Information Technology	372,860	314,774	485,496	493,468	655,782
Equipment (non computer)	131,062	105,849	166,897	109,361	172,999
Operation and Maintenance of Space	239,205	216,303	1,000,470	875,495	487,327
Student Support - Underg & Grad	1,405,620	1,166,627	1,377,226	880,879	842,279
Other Expense - Control	(793)	0	0	0	0
<b>Total Operating Expenses</b>	<b>4,102,101</b>	<b>3,771,400</b>	<b>5,862,064</b>	<b>4,737,275</b>	<b>5,148,853</b>
<b>Total Compensation and Operating</b>	<b>30,278,940</b>	<b>30,187,856</b>	<b>33,902,320</b>	<b>35,023,028</b>	<b>37,684,742</b>
Recharges	(670,352)	(713,822)	(738,069)	(771,707)	(607,813)
<b>Total Expenditures</b>	<b>29,608,588</b>	<b>29,474,034</b>	<b>33,164,252</b>	<b>34,251,322</b>	<b>37,076,929</b>
<b>Surplus/(Deficit)</b>	<b>(346,693)</b>	<b>988,406</b>	<b>604,561</b>	<b>3,590,793</b>	<b>2,829,750</b>
Carryforward	6,113,662	5,766,969	6,265,648	6,870,209	10,461,002
<b>Ending Balance</b>	<b>5,766,969</b>	<b>6,755,375</b>	<b>6,870,209</b>	<b>10,461,002</b>	<b>13,290,752</b>

## Student Services Fee Actual Trend Report

### STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	9,447,825	10,351,599	10,169,764	10,454,277	11,906,314
Temp Approp	(4,033,640)	(5,357,106)	(4,269,431)	(4,451,861)	(5,458,315)
<b>Total Revenue</b>	<b>5,414,185</b>	<b>4,994,493</b>	<b>5,900,333</b>	<b>6,002,416</b>	<b>6,447,998</b>
Total Academic	132	0	0	3,708	742
Total Staff	3,362,148	3,006,418	3,115,628	3,338,207	3,620,735
<b>Total Salaries &amp; Wages</b>	<b>3,362,280</b>	<b>3,006,418</b>	<b>3,115,628</b>	<b>3,341,915</b>	<b>3,621,477</b>
<b>Total Benefits</b>	<b>1,343,062</b>	<b>1,169,742</b>	<b>1,243,322</b>	<b>1,315,724</b>	<b>1,343,815</b>
<b>Total Compensation</b>	<b>4,705,342</b>	<b>4,176,160</b>	<b>4,358,950</b>	<b>4,657,639</b>	<b>4,965,292</b>
Material and Supplies - General	51,302	37,920	215,444	21,951	64,568
Material and Supplies - Scientific	757	185	923	961	227
Communications	76,603	73,456	106,415	130,528	89,228
Travel and Entertainment	92,166	83,077	114,448	103,926	117,489
Services	281,406	293,243	491,855	402,661	445,904
Consultants/Temp. Services	249	1,015	67,271	39,734	4,559
Information Technology	310,054	238,377	344,851	414,869	585,430
Equipment (non computer)	8,398	1,952	2,639	32,940	4,519
Operation and Maintenance of Space	70,751	66,898	671,933	451,906	82,044
Student Support - Underg & Grad	5,000	0	0	0	0
Other Expense - Control	(793)	0	0	0	0
<b>Total Operating Expenses</b>	<b>895,894</b>	<b>796,123</b>	<b>2,015,780</b>	<b>1,599,475</b>	<b>1,393,968</b>
<b>Total Compensation and Operating</b>	<b>5,601,237</b>	<b>4,972,283</b>	<b>6,374,730</b>	<b>6,257,114</b>	<b>6,359,260</b>
Recharges	(264,385)	(302,951)	(310,000)	(340,000)	(345,000)
<b>Total Expenditures</b>	<b>5,336,851</b>	<b>4,669,332</b>	<b>6,064,730</b>	<b>5,917,114</b>	<b>6,014,260</b>
<b>Surplus/(Deficit)</b>	<b>77,334</b>	<b>325,161</b>	<b>(164,397)</b>	<b>85,302</b>	<b>433,738</b>
Carryforward	3,546,426	3,623,760	3,459,193	3,294,796	3,380,098
<b>Ending Balance</b>	<b>3,623,760</b>	<b>3,948,920</b>	<b>3,294,796</b>	<b>3,380,098</b>	<b>3,813,836</b>

## Student Services Fee Actual Trend Report

### STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	9,447,825	10,351,599	10,169,764	10,454,277	11,906,314
Temp Approp	(4,033,640)	(5,357,106)	(4,269,431)	(4,451,861)	(5,458,315)
<b>Total Revenue</b>	<b>5,414,185</b>	<b>4,994,493</b>	<b>5,900,333</b>	<b>6,002,416</b>	<b>6,447,998</b>
Total Academic	132	0	0	3,708	742
Total Staff	3,362,148	3,006,418	3,115,628	3,338,207	3,620,735
<b>Total Salaries &amp; Wages</b>	<b>3,362,280</b>	<b>3,006,418</b>	<b>3,115,628</b>	<b>3,341,915</b>	<b>3,621,477</b>
<b>Total Benefits</b>	<b>1,343,062</b>	<b>1,169,742</b>	<b>1,243,322</b>	<b>1,315,724</b>	<b>1,343,815</b>
<b>Total Compensation</b>	<b>4,705,342</b>	<b>4,176,160</b>	<b>4,358,950</b>	<b>4,657,639</b>	<b>4,965,292</b>
Material and Supplies - General	51,302	37,920	215,444	21,951	64,568
Material and Supplies - Scientific	757	185	923	961	227
Communications	76,603	73,456	106,415	130,528	89,228
Travel and Entertainment	92,166	83,077	114,448	103,926	117,489
Services	281,406	293,243	491,855	402,661	445,904
Consultants/Temp. Services	249	1,015	67,271	39,734	4,559
Information Technology	310,054	238,377	344,851	414,869	585,430
Equipment (non computer)	8,398	1,952	2,639	32,940	4,519
Operation and Maintenance of Space	70,751	66,898	671,933	451,906	82,044
Student Support - Underg & Grad	5,000	0	0	0	0
Other Expense - Control	(793)	0	0	0	0
<b>Total Operating Expenses</b>	<b>895,894</b>	<b>796,123</b>	<b>2,015,780</b>	<b>1,599,475</b>	<b>1,393,968</b>
<b>Total Compensation and Operating</b>	<b>5,601,237</b>	<b>4,972,283</b>	<b>6,374,730</b>	<b>6,257,114</b>	<b>6,359,260</b>
Recharges	(264,385)	(302,951)	(310,000)	(340,000)	(345,000)
<b>Total Expenditures</b>	<b>5,336,851</b>	<b>4,669,332</b>	<b>6,064,730</b>	<b>5,917,114</b>	<b>6,014,260</b>
<b>Surplus/(Deficit)</b>	<b>77,334</b>	<b>325,161</b>	<b>(164,397)</b>	<b>85,302</b>	<b>433,738</b>
Carryforward	3,546,426	3,623,760	3,459,193	3,294,796	3,380,098
<b>Ending Balance</b>	<b>3,623,760</b>	<b>3,948,920</b>	<b>3,294,796</b>	<b>3,380,098</b>	<b>3,813,836</b>



## Student Services Fee Actual Trend Report

VICE CHANCELLOR, STUDENT AFFAIRS (4800)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	7,099,932	8,106,863	7,725,720	8,018,562	9,262,120
Temp Approp	(6,185,457)	(7,009,674)	(6,681,851)	(7,202,278)	(8,534,313)
<b>Total Revenue</b>	<b>914,475</b>	<b>1,097,189</b>	<b>1,043,869</b>	<b>816,284</b>	<b>727,807</b>
Total Academic	0	0	0	3,708	742
Total Staff	463,373	312,233	297,351	357,285	280,762
<b>Total Salaries &amp; Wages</b>	<b>463,373</b>	<b>312,233</b>	<b>297,351</b>	<b>360,993</b>	<b>281,504</b>
<b>Total Benefits</b>	<b>178,651</b>	<b>120,341</b>	<b>117,403</b>	<b>142,889</b>	<b>62,993</b>
<b>Total Compensation</b>	<b>642,023</b>	<b>432,575</b>	<b>414,753</b>	<b>503,882</b>	<b>344,497</b>
Material and Supplies - General	845	739	610	808	414
Communications	3,621	4,027	1,809	1,654	1,319
Travel and Entertainment	18,172	18,760	34,711	3,235	5,750
Services	176,644	181,047	181,743	220,399	204,459
Consultants/Temp. Services	0	0	44,408	0	0
Information Technology	106,078	159,857	67,104	2,660	0
Equipment (non computer)	0	0	0	27,250	0
Operation and Maintenance of Space	58,680	62,383	445,837	192,000	66,367
Student Support - Underg & Grad	5,000	0	0	0	0
<b>Total Operating Expenses</b>	<b>369,040</b>	<b>426,812</b>	<b>776,223</b>	<b>448,006</b>	<b>278,309</b>
<b>Total Compensation and Operating</b>	<b>1,011,063</b>	<b>859,387</b>	<b>1,190,977</b>	<b>951,888</b>	<b>622,806</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,011,063</b>	<b>859,387</b>	<b>1,190,977</b>	<b>951,888</b>	<b>622,806</b>
<b>Surplus/(Deficit)</b>	<b>(96,588)</b>	<b>237,802</b>	<b>(147,107)</b>	<b>(135,604)</b>	<b>105,001</b>
Carryforward	2,962,521	2,865,934	2,614,009	2,466,901	2,331,297
<b>Ending Balance</b>	<b>2,865,934</b>	<b>3,103,736</b>	<b>2,466,901</b>	<b>2,331,297</b>	<b>2,436,298</b>

## Student Services Fee Actual Trend Report

### OFFICE TECHNOLOGY CENTER (4803)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	533,687	513,577	538,099	547,620	554,372
Temp Approp	522,163	(37,564)	333,304	638,099	795,519
<b>Total Revenue</b>	<b>1,055,850</b>	<b>476,013</b>	<b>871,403</b>	<b>1,185,719</b>	<b>1,349,891</b>
Total Staff	453,381	438,005	479,310	469,361	546,273
<b>Total Salaries &amp; Wages</b>	<b>453,381</b>	<b>438,005</b>	<b>479,310</b>	<b>469,361</b>	<b>546,273</b>
<b>Total Benefits</b>	<b>187,931</b>	<b>172,876</b>	<b>192,144</b>	<b>169,514</b>	<b>202,298</b>
<b>Total Compensation</b>	<b>641,312</b>	<b>610,881</b>	<b>671,453</b>	<b>638,875</b>	<b>748,571</b>
Material and Supplies - General	1,799	2,021	642	1,489	565
Communications	41,393	24,531	39,242	63,415	28,059
Travel and Entertainment	2,880	177	8,170	5,181	3,442
Services	17,228	14,276	16,608	73,168	20,900
Consultants/Temp. Services	9	20	22,354	39,162	0
Information Technology	186,655	61,986	200,975	363,986	558,062
Operation and Maintenance of Space	5,061	(6,519)	56	0	0
<b>Total Operating Expenses</b>	<b>255,024</b>	<b>96,491</b>	<b>288,046</b>	<b>546,400</b>	<b>611,027</b>
<b>Total Compensation and Operating</b>	<b>896,337</b>	<b>707,372</b>	<b>959,500</b>	<b>1,185,275</b>	<b>1,359,598</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>896,337</b>	<b>707,372</b>	<b>959,500</b>	<b>1,185,275</b>	<b>1,359,598</b>
<b>Surplus/(Deficit)</b>	<b>159,513</b>	<b>(231,359)</b>	<b>(88,097)</b>	<b>444</b>	<b>(9,707)</b>
Carryforward	202,216	361,729	130,371	42,274	42,718
<b>Ending Balance</b>	<b>361,729</b>	<b>130,371</b>	<b>42,274</b>	<b>42,718</b>	<b>33,011</b>

## Student Services Fee Actual Trend Report

DEAN OF STUDENTS (4804)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	508,211	417,287	534,819	438,300	576,918
Temp Approp	594,169	624,528	854,370	808,695	898,604
<b>Total Revenue</b>	<b>1,102,380</b>	<b>1,041,815</b>	<b>1,389,189</b>	<b>1,246,995</b>	<b>1,475,522</b>
Total Staff	826,676	728,942	801,270	939,658	1,065,600
<b>Total Salaries &amp; Wages</b>	<b>826,676</b>	<b>728,942</b>	<b>801,270</b>	<b>939,658</b>	<b>1,065,600</b>
<b>Total Benefits</b>	<b>300,241</b>	<b>281,826</b>	<b>296,011</b>	<b>369,410</b>	<b>416,555</b>
<b>Total Compensation</b>	<b>1,126,917</b>	<b>1,010,768</b>	<b>1,097,281</b>	<b>1,309,068</b>	<b>1,482,156</b>
Material and Supplies - General	32,211	16,783	179,026	9,856	22,041
Communications	25,007	27,747	39,582	31,609	22,851
Travel and Entertainment	38,716	47,962	43,998	56,690	68,799
Services	50,521	53,731	61,844	51,534	85,748
Consultants/Temp. Services	115	985	375	129	3,710
Information Technology	10,712	8,873	31,561	11,505	5,927
Equipment (non computer)	8,130	144	67	0	1,477
Operation and Maintenance of Space	6,850	11,034	226,151	255,905	6,665
Other Expense - Control	(793)	0	0	0	0
<b>Total Operating Expenses</b>	<b>171,470</b>	<b>167,259</b>	<b>582,604</b>	<b>417,228</b>	<b>217,218</b>
<b>Total Compensation and Operating</b>	<b>1,298,387</b>	<b>1,178,027</b>	<b>1,679,885</b>	<b>1,726,296</b>	<b>1,699,374</b>
Recharges	(264,385)	(302,951)	(310,000)	(340,000)	(345,000)
<b>Total Expenditures</b>	<b>1,034,001</b>	<b>875,076</b>	<b>1,369,885</b>	<b>1,386,296</b>	<b>1,354,374</b>
<b>Surplus/(Deficit)</b>	<b>68,378</b>	<b>166,739</b>	<b>19,304</b>	<b>(139,301)</b>	<b>121,148</b>
Carryforward	218,428	286,806	453,545	472,849	333,548
<b>Ending Balance</b>	<b>286,806</b>	<b>453,545</b>	<b>472,849</b>	<b>333,548</b>	<b>454,696</b>

## Student Services Fee Actual Trend Report

DOS/STUDENT CONDUCT (4805)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	2,041	2,041	2,000	56,628	55,837
Temp Approp	5,245	(2,370)	75,899	32,297	41,835
<b>Total Revenue</b>	<b>7,286</b>	<b>(329)</b>	<b>77,899</b>	<b>88,925</b>	<b>97,672</b>
Total Staff	10,414	0	53,037	56,125	58,403
<b>Total Salaries &amp; Wages</b>	<b>10,414</b>	<b>0</b>	<b>53,037</b>	<b>56,125</b>	<b>58,403</b>
<b>Total Benefits</b>	<b>5,121</b>	<b>0</b>	<b>23,820</b>	<b>25,143</b>	<b>23,205</b>
<b>Total Compensation</b>	<b>15,535</b>	<b>0</b>	<b>76,857</b>	<b>81,268</b>	<b>81,608</b>
Material and Supplies - General	0	3	37	27	0
Communications	84	0	418	491	518
Travel and Entertainment	0	0	0	4,347	3,071
Services	829	919	587	2,108	2,822
Consultants/Temp. Services	0	0	0	193	0
<b>Total Operating Expenses</b>	<b>913</b>	<b>923</b>	<b>1,042</b>	<b>7,166</b>	<b>6,412</b>
<b>Total Compensation and Operating</b>	<b>16,448</b>	<b>923</b>	<b>77,899</b>	<b>88,434</b>	<b>88,020</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>16,448</b>	<b>923</b>	<b>77,899</b>	<b>88,434</b>	<b>88,020</b>
<b>Surplus/(Deficit)</b>	<b>(9,162)</b>	<b>(1,252)</b>	<b>0</b>	<b>491</b>	<b>9,652</b>
Carryforward	10,414	1,252	0	0	491
<b>Ending Balance</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>10,143</b>

## Student Services Fee Actual Trend Report

LGBT RESOURCE CENTER (4810)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	84,040	91,917	101,201	103,291	103,291
Temp Approp	218,760	205,921	239,978	287,625	368,651
<b>Total Revenue</b>	<b>302,800</b>	<b>297,838</b>	<b>341,179</b>	<b>390,916</b>	<b>471,942</b>
Total Staff	203,370	176,530	206,427	209,881	292,815
<b>Total Salaries &amp; Wages</b>	<b>203,370</b>	<b>176,530</b>	<b>206,427</b>	<b>209,881</b>	<b>292,815</b>
<b>Total Benefits</b>	<b>73,181</b>	<b>63,415</b>	<b>72,681</b>	<b>70,200</b>	<b>113,684</b>
<b>Total Compensation</b>	<b>276,551</b>	<b>239,946</b>	<b>279,108</b>	<b>280,080</b>	<b>406,499</b>
Material and Supplies - General	4,498	2,284	12,952	2,993	5,132
Material and Supplies - Scientific	659	185	923	961	227
Communications	3,006	2,239	2,443	2,640	4,668
Travel and Entertainment	16,564	1,606	9,704	17,578	15,422
Services	24,914	14,348	20,199	20,075	61,361
Consultants/Temp. Services	125	0	0	250	450
Information Technology	168	0	0	22,827	184
Equipment (non computer)	0	0	818	2,413	1,577
Operation and Maintenance of Space	160	0	(111)	3,944	8,300
<b>Total Operating Expenses</b>	<b>50,094</b>	<b>20,662</b>	<b>46,928</b>	<b>73,681</b>	<b>97,321</b>
<b>Total Compensation and Operating</b>	<b>326,645</b>	<b>260,607</b>	<b>326,035</b>	<b>353,761</b>	<b>503,820</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>326,645</b>	<b>260,607</b>	<b>326,035</b>	<b>353,761</b>	<b>503,820</b>
<b>Surplus/(Deficit)</b>	<b>(23,845)</b>	<b>37,231</b>	<b>15,143</b>	<b>37,155</b>	<b>(31,878)</b>
Carryforward	28,085	4,240	41,471	56,615	93,769
<b>Ending Balance</b>	<b>4,240</b>	<b>41,471</b>	<b>56,615</b>	<b>93,769</b>	<b>61,891</b>

## Student Services Fee Actual Trend Report

### STUDENT LEGAL SERVICES (4812)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	222,963	222,963	232,178	236,994	236,994
Temp Approp	76,760	81,049	96,404	103,858	91,300
<b>Total Revenue</b>	<b>299,723</b>	<b>304,012</b>	<b>328,582</b>	<b>340,852</b>	<b>328,294</b>
Total Staff	213,832	192,814	215,330	219,371	242,165
<b>Total Salaries &amp; Wages</b>	<b>213,832</b>	<b>192,814</b>	<b>215,330</b>	<b>219,371</b>	<b>242,165</b>
<b>Total Benefits</b>	<b>85,480</b>	<b>73,361</b>	<b>93,824</b>	<b>100,995</b>	<b>67,235</b>
<b>Total Compensation</b>	<b>299,312</b>	<b>266,175</b>	<b>309,154</b>	<b>320,366</b>	<b>309,400</b>
Material and Supplies - General	7,246	5,807	7,050	4,985	4,466
Communications	1,161	1,012	1,162	1,368	1,569
Travel and Entertainment	203	582	2,656	1,159	3,426
Services	2,604	2,821	2,643	3,067	6,490
Consultants/Temp. Services	0	0	124	0	399
Information Technology	277	440	441	1,578	505
Equipment (non computer)	156	95	54	242	85
Operation and Maintenance of Space	0	0	0	57	99
<b>Total Operating Expenses</b>	<b>11,646</b>	<b>10,756</b>	<b>14,131</b>	<b>12,456</b>	<b>17,038</b>
<b>Total Compensation and Operating</b>	<b>310,958</b>	<b>276,931</b>	<b>323,285</b>	<b>332,823</b>	<b>326,439</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>310,958</b>	<b>276,931</b>	<b>323,285</b>	<b>332,823</b>	<b>326,439</b>
<b>Surplus/(Deficit)</b>	<b>(11,235)</b>	<b>27,081</b>	<b>5,298</b>	<b>8,029</b>	<b>1,855</b>
Carryforward	28,555	17,319	44,401	49,698	57,727
<b>Ending Balance</b>	<b>17,319</b>	<b>44,401</b>	<b>49,698</b>	<b>57,727</b>	<b>59,583</b>

## Student Services Fee Actual Trend Report

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

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	730,215	730,215	758,963	770,847	770,847
Temp Approp	639,609	610,192	646,435	622,275	634,252
<b>Total Revenue</b>	<b>1,369,824</b>	<b>1,340,407</b>	<b>1,405,398</b>	<b>1,393,122</b>	<b>1,405,099</b>
Total Academic	132	0	0	0	0
Total Staff	951,156	861,308	777,334	750,416	745,207
<b>Total Salaries &amp; Wages</b>	<b>951,288</b>	<b>861,308</b>	<b>777,334</b>	<b>750,416</b>	<b>745,207</b>
<b>Total Benefits</b>	<b>429,234</b>	<b>357,101</b>	<b>349,401</b>	<b>333,821</b>	<b>316,019</b>
<b>Total Compensation</b>	<b>1,380,522</b>	<b>1,218,410</b>	<b>1,126,735</b>	<b>1,084,237</b>	<b>1,061,226</b>
Material and Supplies - General	(157)	(924)	14,301	1,326	30,073
Communications	(563)	10,870	18,172	26,252	26,600
Travel and Entertainment	0	0	8,078	0	1,485
Services	(2,921)	3,718	193,578	23,242	37,302
Information Technology	0	4,216	37,808	7,318	6,926
Equipment (non computer)	0	1,601	1,700	3,034	1,380
Operation and Maintenance of Space	0	0	0	0	613
<b>Total Operating Expenses</b>	<b>(3,640)</b>	<b>19,480</b>	<b>273,637</b>	<b>61,173</b>	<b>104,380</b>
<b>Total Compensation and Operating</b>	<b>1,376,882</b>	<b>1,237,890</b>	<b>1,400,372</b>	<b>1,145,410</b>	<b>1,165,606</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,376,882</b>	<b>1,237,890</b>	<b>1,400,372</b>	<b>1,145,410</b>	<b>1,165,606</b>
<b>Surplus/(Deficit)</b>	<b>(7,058)</b>	<b>102,517</b>	<b>5,026</b>	<b>247,712</b>	<b>239,494</b>
Carryforward	38,236	31,178	133,695	138,721	386,433
<b>Ending Balance</b>	<b>31,178</b>	<b>133,695</b>	<b>138,721</b>	<b>386,433</b>	<b>625,927</b>

## Student Services Fee Actual Trend Report

STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	266,736	266,736	276,784	282,035	345,935
Temp Approp	95,111	170,812	166,030	257,568	245,836
<b>Total Revenue</b>	<b>361,847</b>	<b>437,548</b>	<b>442,814</b>	<b>539,603</b>	<b>591,771</b>
Total Staff	239,947	296,585	285,569	336,110	389,509
<b>Total Salaries &amp; Wages</b>	<b>239,947</b>	<b>296,585</b>	<b>285,569</b>	<b>336,110</b>	<b>389,509</b>
<b>Total Benefits</b>	<b>83,222</b>	<b>100,821</b>	<b>98,038</b>	<b>103,752</b>	<b>141,826</b>
<b>Total Compensation</b>	<b>323,169</b>	<b>397,407</b>	<b>383,608</b>	<b>439,862</b>	<b>531,335</b>
Material and Supplies - General	4,860	11,207	827	467	1,877
Material and Supplies - Scientific	98	0	0	0	0
Communications	2,894	3,029	3,587	3,099	3,643
Travel and Entertainment	15,631	13,992	7,132	15,736	16,093
Services	11,588	22,383	14,654	9,068	26,822
Consultants/Temp. Services	0	10	10	0	0
Information Technology	6,164	3,006	6,961	4,994	13,828
Equipment (non computer)	113	113	0	0	0
<b>Total Operating Expenses</b>	<b>41,347</b>	<b>53,740</b>	<b>33,170</b>	<b>33,364</b>	<b>62,262</b>
<b>Total Compensation and Operating</b>	<b>364,516</b>	<b>451,147</b>	<b>416,778</b>	<b>473,227</b>	<b>593,597</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>364,516</b>	<b>451,147</b>	<b>416,778</b>	<b>473,227</b>	<b>593,597</b>
<b>Surplus/(Deficit)</b>	<b>(2,669)</b>	<b>(13,599)</b>	<b>26,036</b>	<b>66,377</b>	<b>(1,827)</b>
Carryforward	57,971	55,301	41,703	67,738	134,115
<b>Ending Balance</b>	<b>55,301</b>	<b>41,703</b>	<b>67,738</b>	<b>134,115</b>	<b>132,288</b>



## Student Services Fee Actual Trend Report

### CAMPUS LIFE (7300)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	3,005,056	3,034,231	3,309,033	3,384,202	3,470,200
Temp Approp	2,085,792	2,615,497	2,743,345	3,160,295	3,274,280
<b>Total Revenue</b>	<b>5,090,848</b>	<b>5,649,728</b>	<b>6,052,378</b>	<b>6,544,497</b>	<b>6,744,480</b>
Total Staff	2,900,600	3,287,315	3,386,175	3,746,859	3,911,275
<b>Total Salaries &amp; Wages</b>	<b>2,900,600</b>	<b>3,287,315</b>	<b>3,386,175</b>	<b>3,746,859</b>	<b>3,911,275</b>
<b>Total Benefits</b>	<b>1,168,704</b>	<b>1,246,697</b>	<b>1,296,538</b>	<b>1,498,791</b>	<b>1,441,033</b>
<b>Total Compensation</b>	<b>4,069,304</b>	<b>4,534,011</b>	<b>4,682,714</b>	<b>5,245,650</b>	<b>5,352,308</b>
Material and Supplies - General	178,694	157,599	158,822	161,269	121,227
Material and Supplies - Scientific	17,887	8,666	18,167	2,867	0
Communications	53,593	30,600	32,812	33,157	28,244
Travel and Entertainment	151,214	155,309	213,276	145,191	111,286
Services	298,010	432,160	441,547	321,579	275,254
Consultants/Temp. Services	27,617	24,478	15,185	127,560	150,397
Information Technology	26,762	56,527	82,440	6,402	8,031
Equipment (non computer)	113,031	60,217	142,706	51,323	149,068
Operation and Maintenance of Space	158,137	127,227	201,486	177,738	203,074
Student Support - Underg & Grad	0	0	500	0	500
<b>Total Operating Expenses</b>	<b>1,024,947</b>	<b>1,052,783</b>	<b>1,306,941</b>	<b>1,027,086</b>	<b>1,047,083</b>
<b>Total Compensation and Operating</b>	<b>5,094,251</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,094,251</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>
<b>Surplus/(Deficit)</b>	<b>(3,403)</b>	<b>62,934</b>	<b>62,723</b>	<b>271,760</b>	<b>345,089</b>
Carryforward	562,244	558,841	621,775	684,499	956,259
<b>Ending Balance</b>	<b>558,841</b>	<b>621,775</b>	<b>684,499</b>	<b>956,259</b>	<b>1,301,347</b>

## Student Services Fee Actual Trend Report

CAMPUS LIFE SUBDIV (7310)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	3,005,056	3,034,231	3,309,033	3,384,202	3,470,200
Temp Approp	2,085,792	2,615,497	2,743,345	3,160,295	3,274,280
<b>Total Revenue</b>	<b>5,090,848</b>	<b>5,649,728</b>	<b>6,052,378</b>	<b>6,544,497</b>	<b>6,744,480</b>
Total Staff	2,900,600	3,287,315	3,386,175	3,746,859	3,911,275
<b>Total Salaries &amp; Wages</b>	<b>2,900,600</b>	<b>3,287,315</b>	<b>3,386,175</b>	<b>3,746,859</b>	<b>3,911,275</b>
<b>Total Benefits</b>	<b>1,168,704</b>	<b>1,246,697</b>	<b>1,296,538</b>	<b>1,498,791</b>	<b>1,441,033</b>
<b>Total Compensation</b>	<b>4,069,304</b>	<b>4,534,011</b>	<b>4,682,714</b>	<b>5,245,650</b>	<b>5,352,308</b>
Material and Supplies - General	178,694	157,599	158,822	161,269	121,227
Material and Supplies - Scientific	17,887	8,666	18,167	2,867	0
Communications	53,593	30,600	32,812	33,157	28,244
Travel and Entertainment	151,214	155,309	213,276	145,191	111,286
Services	298,010	432,160	441,547	321,579	275,254
Consultants/Temp. Services	27,617	24,478	15,185	127,560	150,397
Information Technology	26,762	56,527	82,440	6,402	8,031
Equipment (non computer)	113,031	60,217	142,706	51,323	149,068
Operation and Maintenance of Space	158,137	127,227	201,486	177,738	203,074
Student Support - Underg & Grad	0	0	500	0	500
<b>Total Operating Expenses</b>	<b>1,024,947</b>	<b>1,052,783</b>	<b>1,306,941</b>	<b>1,027,086</b>	<b>1,047,083</b>
<b>Total Compensation and Operating</b>	<b>5,094,251</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,094,251</b>	<b>5,586,794</b>	<b>5,989,655</b>	<b>6,272,737</b>	<b>6,399,391</b>
<b>Surplus/(Deficit)</b>	<b>(3,403)</b>	<b>62,934</b>	<b>62,723</b>	<b>271,760</b>	<b>345,089</b>
Carryforward	562,244	558,841	621,775	684,499	956,259
<b>Ending Balance</b>	<b>558,841</b>	<b>621,775</b>	<b>684,499</b>	<b>956,259</b>	<b>1,301,347</b>

## Student Services Fee Actual Trend Report

### CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	1,531,814	1,560,989	1,788,821	1,839,372	1,628,965
Temp Approp	992,407	1,363,451	1,308,904	1,205,706	1,408,830
<b>Total Revenue</b>	<b>2,524,221</b>	<b>2,924,440</b>	<b>3,097,725</b>	<b>3,045,078</b>	<b>3,037,795</b>
Total Staff	1,623,825	1,916,348	2,020,393	1,965,419	1,950,943
<b>Total Salaries &amp; Wages</b>	<b>1,623,825</b>	<b>1,916,348</b>	<b>2,020,393</b>	<b>1,965,419</b>	<b>1,950,943</b>
<b>Total Benefits</b>	<b>682,801</b>	<b>712,190</b>	<b>770,874</b>	<b>812,130</b>	<b>736,204</b>
<b>Total Compensation</b>	<b>2,306,626</b>	<b>2,628,539</b>	<b>2,791,267</b>	<b>2,777,549</b>	<b>2,687,147</b>
Material and Supplies - General	71,344	39,694	45,180	38,514	18,943
Material and Supplies - Scientific	8,600	0	6,735	1,712	0
Communications	35,346	13,557	16,151	13,652	8,509
Travel and Entertainment	31,441	31,708	42,934	37,922	54,270
Services	89,173	169,442	182,831	120,187	68,642
Consultants/Temp. Services	6,518	1,243	951	46,216	118,877
Information Technology	190	0	56	52	0
Equipment (non computer)	25,518	10,293	8,490	93	0
Operation and Maintenance of Space	2,982	4,107	647	10,836	16,404
<b>Total Operating Expenses</b>	<b>271,111</b>	<b>270,045</b>	<b>303,976</b>	<b>269,184</b>	<b>285,645</b>
<b>Total Compensation and Operating</b>	<b>2,577,737</b>	<b>2,898,583</b>	<b>3,095,242</b>	<b>3,046,733</b>	<b>2,972,792</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,577,737</b>	<b>2,898,583</b>	<b>3,095,242</b>	<b>3,046,733</b>	<b>2,972,792</b>
<b>Surplus/(Deficit)</b>	<b>(53,516)</b>	<b>25,857</b>	<b>2,482</b>	<b>(1,655)</b>	<b>65,004</b>
Carryforward	128,074	74,559	100,416	102,898	101,243
<b>Ending Balance</b>	<b>74,559</b>	<b>100,416</b>	<b>102,898</b>	<b>101,243</b>	<b>166,246</b>

## Student Services Fee Actual Trend Report

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	365,944	365,944	381,977	388,761	474,759
Temp Approp	578,995	580,920	699,204	814,817	869,445
<b>Total Revenue</b>	<b>944,939</b>	<b>946,864</b>	<b>1,081,181</b>	<b>1,203,578</b>	<b>1,344,204</b>
Total Staff	569,618	614,442	568,901	713,889	854,970
<b>Total Salaries &amp; Wages</b>	<b>569,618</b>	<b>614,442</b>	<b>568,901</b>	<b>713,889</b>	<b>854,970</b>
<b>Total Benefits</b>	<b>193,560</b>	<b>216,791</b>	<b>191,407</b>	<b>233,252</b>	<b>278,157</b>
<b>Total Compensation</b>	<b>763,178</b>	<b>831,233</b>	<b>760,308</b>	<b>947,141</b>	<b>1,133,127</b>
Material and Supplies - General	14,716	8,126	6,742	16,889	20,207
Communications	7,079	7,783	7,023	7,309	9,809
Travel and Entertainment	20,723	26,323	10,749	9,048	15,507
Services	55,186	53,439	45,856	56,059	50,803
Consultants/Temp. Services	9	1,870	0	0	1,584
Information Technology	2,456	5,563	67,175	4,836	6,459
Equipment (non computer)	82,102	44,743	128,517	45,505	145,051
Operation and Maintenance of Space	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>182,270</b>	<b>147,847</b>	<b>266,063</b>	<b>139,646</b>	<b>249,419</b>
<b>Total Compensation and Operating</b>	<b>945,448</b>	<b>979,079</b>	<b>1,026,371</b>	<b>1,086,787</b>	<b>1,382,546</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>945,448</b>	<b>979,079</b>	<b>1,026,371</b>	<b>1,086,787</b>	<b>1,382,546</b>
<b>Surplus/(Deficit)</b>	<b>(510)</b>	<b>(32,215)</b>	<b>54,810</b>	<b>116,791</b>	<b>(38,342)</b>
Carryforward	14,806	14,296	(17,919)	36,892	153,683
<b>Ending Balance</b>	<b>14,296</b>	<b>(17,919)</b>	<b>36,892</b>	<b>153,683</b>	<b>115,341</b>

## Student Services Fee Actual Trend Report

CAMPUS LIFE ADMINISTRATION (3733)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	0	0	0	0	210,407
Temp Approp	0	0	25,188	415,523	231,537
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>25,188</b>	<b>415,523</b>	<b>441,944</b>
Total Staff	0	0	2,000	262,863	294,219
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>262,863</b>	<b>294,219</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>112,178</b>	<b>132,164</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>2,195</b>	<b>375,041</b>	<b>426,384</b>
Material and Supplies - General	0	0	0	0	891
Communications	0	0	103	945	1,290
Services	0	0	20	2,964	3,709
Consultants/Temp. Services	0	0	0	39,667	21,815
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>43,576</b>	<b>27,705</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>2,318</b>	<b>418,616</b>	<b>454,089</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,318</b>	<b>418,616</b>	<b>454,089</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>22,870</b>	<b>(3,093)</b>	<b>(12,145)</b>
Carryforward	0	0	0	22,870	19,777
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>22,870</b>	<b>19,777</b>	<b>7,632</b>

## Student Services Fee Actual Trend Report

### STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	500,107	500,107	500,107	500,107	500,107
Temp Approp	72,392	158,064	164,343	193,359	245,147
<b>Total Revenue</b>	<b>572,499</b>	<b>658,171</b>	<b>664,450</b>	<b>693,466</b>	<b>745,254</b>
Total Staff	40,480	42,345	43,754	43,770	38,853
<b>Total Salaries &amp; Wages</b>	<b>40,480</b>	<b>42,345</b>	<b>43,754</b>	<b>43,770</b>	<b>38,853</b>
<b>Total Benefits</b>	<b>702</b>	<b>838</b>	<b>1,058</b>	<b>695</b>	<b>1,839</b>
<b>Total Compensation</b>	<b>41,182</b>	<b>43,183</b>	<b>44,812</b>	<b>44,465</b>	<b>40,691</b>
Material and Supplies - General	88,155	95,332	100,551	95,282	77,432
Material and Supplies - Scientific	9,287	8,634	11,432	1,089	0
Communications	172	238	144	252	149
Travel and Entertainment	93,617	92,354	144,283	83,417	40,754
Services	130,968	169,626	178,518	117,896	131,855
Consultants/Temp. Services	21,091	21,260	14,042	41,435	5,554
Information Technology	63	0	2,763	0	0
Equipment (non computer)	4,455	3,633	4,711	3,896	3,054
Operation and Maintenance of Space	154,468	119,557	197,132	166,045	186,228
Student Support - Underg & Grad	0	0	500	0	500
<b>Total Operating Expenses</b>	<b>502,277</b>	<b>510,634</b>	<b>654,076</b>	<b>509,311</b>	<b>445,526</b>
<b>Total Compensation and Operating</b>	<b>543,459</b>	<b>553,817</b>	<b>698,887</b>	<b>553,777</b>	<b>486,218</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>543,459</b>	<b>553,817</b>	<b>698,887</b>	<b>553,777</b>	<b>486,218</b>
<b>Surplus/(Deficit)</b>	<b>29,040</b>	<b>104,354</b>	<b>(34,437)</b>	<b>139,689</b>	<b>259,036</b>
Carryforward	260,502	289,542	393,896	359,459	499,147
<b>Ending Balance</b>	<b>289,542</b>	<b>393,896</b>	<b>359,459</b>	<b>499,147</b>	<b>758,183</b>

## Student Services Fee Actual Trend Report

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

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	607,191	607,191	638,128	655,962	655,962
Temp Approp	441,998	513,062	545,707	530,890	519,320
<b>Total Revenue</b>	<b>1,049,189</b>	<b>1,120,253</b>	<b>1,183,835</b>	<b>1,186,852</b>	<b>1,175,282</b>
Total Staff	666,677	714,179	751,128	760,918	772,290
<b>Total Salaries &amp; Wages</b>	<b>666,677</b>	<b>714,179</b>	<b>751,128</b>	<b>760,918</b>	<b>772,290</b>
<b>Total Benefits</b>	<b>291,641</b>	<b>316,877</b>	<b>333,005</b>	<b>340,537</b>	<b>292,669</b>
<b>Total Compensation</b>	<b>958,318</b>	<b>1,031,057</b>	<b>1,084,133</b>	<b>1,101,455</b>	<b>1,064,959</b>
Material and Supplies - General	4,480	14,447	6,348	10,584	3,754
Material and Supplies - Scientific	0	32	0	66	0
Communications	10,996	9,022	9,390	11,000	8,487
Travel and Entertainment	5,433	4,924	15,310	14,804	756
Services	22,683	39,653	34,322	24,474	20,246
Consultants/Temp. Services	0	105	193	243	2,568
Information Technology	24,054	50,964	12,445	1,514	1,572
Equipment (non computer)	956	1,548	988	1,829	963
Operation and Maintenance of Space	687	3,563	3,707	857	442
<b>Total Operating Expenses</b>	<b>69,288</b>	<b>124,258</b>	<b>82,704</b>	<b>65,370</b>	<b>38,787</b>
<b>Total Compensation and Operating</b>	<b>1,027,606</b>	<b>1,155,314</b>	<b>1,166,837</b>	<b>1,166,824</b>	<b>1,103,747</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,027,606</b>	<b>1,155,314</b>	<b>1,166,837</b>	<b>1,166,824</b>	<b>1,103,747</b>
<b>Surplus/(Deficit)</b>	<b>21,583</b>	<b>(35,062)</b>	<b>16,998</b>	<b>20,028</b>	<b>71,536</b>
Carryforward	158,862	180,444	145,383	162,381	182,409
<b>Ending Balance</b>	<b>180,444</b>	<b>145,383</b>	<b>162,381</b>	<b>182,409</b>	<b>253,944</b>

## Student Services Fee Actual Trend Report

### STUDENT DEVELOPMENT (7400)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	5,655,909	5,684,012	6,657,788	7,564,288	9,762,327
Temp Approp	4,377,873	4,810,702	5,351,214	7,736,666	5,596,698
<b>Total Revenue</b>	<b>10,033,782</b>	<b>10,494,714</b>	<b>12,009,002</b>	<b>15,300,954</b>	<b>15,359,025</b>
Total Academic	0	750	0	0	480
Total Staff	6,512,547	6,399,302	7,453,483	8,173,105	9,443,231
<b>Total Salaries &amp; Wages</b>	<b>6,512,547</b>	<b>6,400,052</b>	<b>7,453,483</b>	<b>8,173,105</b>	<b>9,443,711</b>
<b>Total Benefits</b>	<b>2,726,313</b>	<b>2,597,785</b>	<b>3,040,596</b>	<b>3,338,583</b>	<b>3,746,899</b>
<b>Total Compensation</b>	<b>9,238,861</b>	<b>8,997,837</b>	<b>10,494,079</b>	<b>11,511,689</b>	<b>13,190,611</b>
Material and Supplies - General	73,556	68,534	105,146	157,053	97,847
Material and Supplies - Scientific	0	20	0	969	45
Communications	92,146	72,907	117,480	113,284	113,811
Travel and Entertainment	123,821	98,477	125,203	118,936	98,203
Services	298,208	292,288	286,909	356,101	428,600
Consultants/Temp. Services	23,319	9,435	142,319	32,081	221,356
Information Technology	39,014	19,632	57,887	71,970	62,121
Equipment (non computer)	8,515	42,138	20,508	23,835	18,673
Operation and Maintenance of Space	10,237	22,178	127,050	245,851	202,005
Student Support - Underg & Grad	76,460	22,000	56,165	26,830	89,544
<b>Total Operating Expenses</b>	<b>745,275</b>	<b>647,610</b>	<b>1,038,668</b>	<b>1,146,911</b>	<b>1,332,205</b>
<b>Total Compensation and Operating</b>	<b>9,984,136</b>	<b>9,645,447</b>	<b>11,532,747</b>	<b>12,658,600</b>	<b>14,522,815</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,984,136</b>	<b>9,645,447</b>	<b>11,532,747</b>	<b>12,658,600</b>	<b>14,522,815</b>
<b>Surplus/(Deficit)</b>	<b>49,647</b>	<b>849,267</b>	<b>476,255</b>	<b>2,642,354</b>	<b>836,210</b>
Carryforward	491,041	540,688	1,389,955	1,866,209	4,508,564
<b>Ending Balance</b>	<b>540,688</b>	<b>1,389,955</b>	<b>1,866,209</b>	<b>4,508,564</b>	<b>5,344,773</b>



## Student Services Fee Actual Trend Report

STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	5,655,909	5,684,012	6,657,788	7,564,288	9,762,327
Temp Approp	4,377,873	4,810,702	5,351,214	7,736,666	5,596,698
<b>Total Revenue</b>	<b>10,033,782</b>	<b>10,494,714</b>	<b>12,009,002</b>	<b>15,300,954</b>	<b>15,359,025</b>
Total Academic	0	750	0	0	480
Total Staff	6,512,547	6,399,302	7,453,483	8,173,105	9,443,231
<b>Total Salaries &amp; Wages</b>	<b>6,512,547</b>	<b>6,400,052</b>	<b>7,453,483</b>	<b>8,173,105</b>	<b>9,443,711</b>
<b>Total Benefits</b>	<b>2,726,313</b>	<b>2,597,785</b>	<b>3,040,596</b>	<b>3,338,583</b>	<b>3,746,899</b>
<b>Total Compensation</b>	<b>9,238,861</b>	<b>8,997,837</b>	<b>10,494,079</b>	<b>11,511,689</b>	<b>13,190,611</b>
Material and Supplies - General	73,556	68,534	105,146	157,053	97,847
Material and Supplies - Scientific	0	20	0	969	45
Communications	92,146	72,907	117,480	113,284	113,811
Travel and Entertainment	123,821	98,477	125,203	118,936	98,203
Services	298,208	292,288	286,909	356,101	428,600
Consultants/Temp. Services	23,319	9,435	142,319	32,081	221,356
Information Technology	39,014	19,632	57,887	71,970	62,121
Equipment (non computer)	8,515	42,138	20,508	23,835	18,673
Operation and Maintenance of Space	10,237	22,178	127,050	245,851	202,005
Student Support - Underg & Grad	76,460	22,000	56,165	26,830	89,544
<b>Total Operating Expenses</b>	<b>745,275</b>	<b>647,610</b>	<b>1,038,668</b>	<b>1,146,911</b>	<b>1,332,205</b>
<b>Total Compensation and Operating</b>	<b>9,984,136</b>	<b>9,645,447</b>	<b>11,532,747</b>	<b>12,658,600</b>	<b>14,522,815</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,984,136</b>	<b>9,645,447</b>	<b>11,532,747</b>	<b>12,658,600</b>	<b>14,522,815</b>
<b>Surplus/(Deficit)</b>	<b>49,647</b>	<b>849,267</b>	<b>476,255</b>	<b>2,642,354</b>	<b>836,210</b>
Carryforward	491,041	540,688	1,389,955	1,866,209	4,508,564
<b>Ending Balance</b>	<b>540,688</b>	<b>1,389,955</b>	<b>1,866,209</b>	<b>4,508,564</b>	<b>5,344,773</b>

## Student Services Fee Actual Trend Report

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

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	117,489	117,489	122,792	125,563	195,063
Temp Approp	214,148	226,937	232,121	439,706	450,450
<b>Total Revenue</b>	<b>331,637</b>	<b>344,426</b>	<b>354,913</b>	<b>565,269</b>	<b>645,513</b>
Total Staff	193,398	235,461	280,838	309,416	428,170
<b>Total Salaries &amp; Wages</b>	<b>193,398</b>	<b>235,461</b>	<b>280,838</b>	<b>309,416</b>	<b>428,170</b>
<b>Total Benefits</b>	<b>62,020</b>	<b>58,222</b>	<b>65,827</b>	<b>78,406</b>	<b>129,066</b>
<b>Total Compensation</b>	<b>255,418</b>	<b>293,683</b>	<b>346,665</b>	<b>387,822</b>	<b>557,236</b>
Material and Supplies - General	7,444	7,606	6,708	7,007	5,930
Communications	2,304	2,596	3,149	4,601	5,108
Travel and Entertainment	3,292	3,655	7,541	9,098	899
Services	16,339	19,062	32,651	27,415	44,113
Consultants/Temp. Services	0	0	0	909	3,973
Information Technology	1,811	700	960	4,802	1,646
Equipment (non computer)	234	15,978	1,096	2,371	385
Operation and Maintenance of Space	2,978	58	5,402	7,958	10,851
<b>Total Operating Expenses</b>	<b>34,402</b>	<b>49,656</b>	<b>57,508</b>	<b>64,161</b>	<b>72,906</b>
<b>Total Compensation and Operating</b>	<b>289,820</b>	<b>343,339</b>	<b>404,173</b>	<b>451,983</b>	<b>630,141</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>289,820</b>	<b>343,339</b>	<b>404,173</b>	<b>451,983</b>	<b>630,141</b>
<b>Surplus/(Deficit)</b>	<b>41,817</b>	<b>1,087</b>	<b>(49,260)</b>	<b>113,287</b>	<b>15,372</b>
Carryforward	13,013	54,830	55,917	6,657	119,944
<b>Ending Balance</b>	<b>54,830</b>	<b>55,917</b>	<b>6,657</b>	<b>119,944</b>	<b>135,316</b>

## Student Services Fee Actual Trend Report

CAREER CENTER (5060)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	1,715,125	1,714,269	1,779,067	1,814,905	1,862,505
Temp Approp	897,283	907,801	939,930	965,797	903,630
<b>Total Revenue</b>	<b>2,612,408</b>	<b>2,622,070</b>	<b>2,718,997</b>	<b>2,780,702</b>	<b>2,766,135</b>
Total Academic	0	750	0	0	0
Total Staff	1,485,065	1,539,887	1,599,076	1,617,826	1,765,869
<b>Total Salaries &amp; Wages</b>	<b>1,485,065</b>	<b>1,540,637</b>	<b>1,599,076</b>	<b>1,617,826</b>	<b>1,765,869</b>
<b>Total Benefits</b>	<b>677,035</b>	<b>685,854</b>	<b>736,302</b>	<b>689,777</b>	<b>645,060</b>
<b>Total Compensation</b>	<b>2,162,099</b>	<b>2,226,491</b>	<b>2,335,379</b>	<b>2,307,603</b>	<b>2,410,929</b>
Material and Supplies - General	37,863	37,135	33,385	36,687	23,506
Communications	36,076	28,514	33,160	33,441	36,084
Travel and Entertainment	72,431	46,021	41,747	31,301	32,285
Services	121,901	123,091	99,233	112,682	122,715
Consultants/Temp. Services	20,951	6,729	137,575	27,913	(22,317)
Information Technology	23,011	12,368	18,048	45,815	47,018
Equipment (non computer)	7,980	14,565	15,564	14,122	15,461
Operation and Maintenance of Space	6,293	15,953	25,243	17,907	6,581
Student Support - Underg & Grad	76,460	22,000	43,500	26,680	89,544
<b>Total Operating Expenses</b>	<b>402,966</b>	<b>306,375</b>	<b>447,455</b>	<b>346,548</b>	<b>350,876</b>
<b>Total Compensation and Operating</b>	<b>2,565,065</b>	<b>2,532,866</b>	<b>2,782,834</b>	<b>2,654,151</b>	<b>2,761,805</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,565,065</b>	<b>2,532,866</b>	<b>2,782,834</b>	<b>2,654,151</b>	<b>2,761,805</b>
<b>Surplus/(Deficit)</b>	<b>47,343</b>	<b>89,204</b>	<b>(63,837)</b>	<b>126,551</b>	<b>4,331</b>
Carryforward	249,629	296,972	386,176	322,339	448,890
<b>Ending Balance</b>	<b>296,972</b>	<b>386,176</b>	<b>322,339</b>	<b>448,890</b>	<b>453,221</b>

## Student Services Fee Actual Trend Report

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	68,929	68,929	70,952	72,902	133,449
Temp Approp	24,811	16,123	25,093	183,593	49,567
<b>Total Revenue</b>	<b>93,740</b>	<b>85,052</b>	<b>96,045</b>	<b>256,495</b>	<b>183,016</b>
Total Staff	67,429	43,269	58,406	81,549	114,105
<b>Total Salaries &amp; Wages</b>	<b>67,429</b>	<b>43,269</b>	<b>58,406</b>	<b>81,549</b>	<b>114,105</b>
<b>Total Benefits</b>	<b>24,811</b>	<b>14,530</b>	<b>24,492</b>	<b>32,960</b>	<b>48,198</b>
<b>Total Compensation</b>	<b>92,239</b>	<b>57,799</b>	<b>82,897</b>	<b>114,510</b>	<b>162,303</b>
Communications	414	251	375	542	736
Services	816	574	601	853	1,369
<b>Total Operating Expenses</b>	<b>1,230</b>	<b>825</b>	<b>976</b>	<b>1,395</b>	<b>2,105</b>
<b>Total Compensation and Operating</b>	<b>93,469</b>	<b>58,625</b>	<b>83,874</b>	<b>115,905</b>	<b>164,408</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>93,469</b>	<b>58,625</b>	<b>83,874</b>	<b>115,905</b>	<b>164,408</b>
<b>Surplus/(Deficit)</b>	<b>271</b>	<b>26,427</b>	<b>12,171</b>	<b>140,590</b>	<b>18,608</b>
Carryforward	21,947	22,217	48,645	60,815	201,406
<b>Ending Balance</b>	<b>22,217</b>	<b>48,645</b>	<b>60,815</b>	<b>201,406</b>	<b>220,014</b>

## Student Services Fee Actual Trend Report

BRUIN RESOURCE CENTER (5110)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	532,715	510,593	595,749	623,232	623,232
Temp Approp	465,477	878,711	1,230,439	1,478,984	1,329,927
<b>Total Revenue</b>	<b>998,192</b>	<b>1,389,304</b>	<b>1,826,188</b>	<b>2,102,216</b>	<b>1,953,159</b>
Total Staff	688,065	807,110	1,048,110	1,138,894	1,169,906
<b>Total Salaries &amp; Wages</b>	<b>688,065</b>	<b>807,110</b>	<b>1,048,110</b>	<b>1,138,894</b>	<b>1,169,906</b>
<b>Total Benefits</b>	<b>281,778</b>	<b>326,113</b>	<b>351,103</b>	<b>400,029</b>	<b>365,097</b>
<b>Total Compensation</b>	<b>969,842</b>	<b>1,133,223</b>	<b>1,399,213</b>	<b>1,538,923</b>	<b>1,535,002</b>
Material and Supplies - General	28,249	23,793	63,934	104,422	23,708
Material and Supplies - Scientific	0	20	0	969	45
Communications	11,795	11,007	46,461	26,548	19,831
Travel and Entertainment	48,098	48,801	73,339	61,168	55,664
Services	79,333	79,248	105,876	139,805	110,982
Consultants/Temp. Services	2,166	2,706	3,096	2,566	559
Information Technology	13,247	6,565	38,552	8,808	8,533
Equipment (non computer)	301	11,594	3,848	7,342	2,827
Operation and Maintenance of Space	886	6,167	96,405	119,537	110,233
Student Support - Underg & Grad	0	0	12,665	150	0
<b>Total Operating Expenses</b>	<b>184,074</b>	<b>189,902</b>	<b>444,176</b>	<b>471,314</b>	<b>332,382</b>
<b>Total Compensation and Operating</b>	<b>1,153,916</b>	<b>1,323,125</b>	<b>1,843,389</b>	<b>2,010,236</b>	<b>1,867,384</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,153,916</b>	<b>1,323,125</b>	<b>1,843,389</b>	<b>2,010,236</b>	<b>1,867,384</b>
<b>Surplus/(Deficit)</b>	<b>(155,724)</b>	<b>66,179</b>	<b>(17,202)</b>	<b>91,980</b>	<b>85,775</b>
Carryforward	266,582	110,858	177,038	159,836	251,816
<b>Ending Balance</b>	<b>110,858</b>	<b>177,038</b>	<b>159,836</b>	<b>251,816</b>	<b>337,591</b>

## Student Services Fee Actual Trend Report

### STUDENT SERVICES (5200)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	3,221,651	3,272,732	4,089,228	4,927,686	6,948,078
Temp Approp	2,776,154	2,781,130	2,923,632	4,668,586	2,863,124
<b>Total Revenue</b>	<b>5,997,805</b>	<b>6,053,862</b>	<b>7,012,860</b>	<b>9,596,272</b>	<b>9,811,202</b>
Total Academic	0	0	0	0	480
Total Staff	4,078,592	3,773,574	4,467,053	5,025,420	5,965,182
<b>Total Salaries &amp; Wages</b>	<b>4,078,592</b>	<b>3,773,574</b>	<b>4,467,053</b>	<b>5,025,420</b>	<b>5,965,662</b>
<b>Total Benefits</b>	<b>1,680,670</b>	<b>1,513,067</b>	<b>1,862,872</b>	<b>2,137,411</b>	<b>2,559,479</b>
<b>Total Compensation</b>	<b>5,759,262</b>	<b>5,286,641</b>	<b>6,329,925</b>	<b>7,162,831</b>	<b>8,525,141</b>
Material and Supplies - General	0	0	1,119	8,937	44,702
Communications	41,556	30,538	34,334	48,152	52,052
Travel and Entertainment	0	0	2,577	17,369	9,355
Services	79,820	70,313	48,548	75,346	149,420
Consultants/Temp. Services	201	0	1,648	694	239,141
Information Technology	946	0	328	12,545	4,925
Operation and Maintenance of Space	80	0	0	100,450	74,341
<b>Total Operating Expenses</b>	<b>122,603</b>	<b>100,852</b>	<b>88,553</b>	<b>263,494</b>	<b>573,937</b>
<b>Total Compensation and Operating</b>	<b>5,881,866</b>	<b>5,387,493</b>	<b>6,418,478</b>	<b>7,426,325</b>	<b>9,099,077</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,881,866</b>	<b>5,387,493</b>	<b>6,418,478</b>	<b>7,426,325</b>	<b>9,099,077</b>
<b>Surplus/(Deficit)</b>	<b>115,940</b>	<b>666,369</b>	<b>594,383</b>	<b>2,169,947</b>	<b>712,124</b>
Carryforward	(60,130)	55,810	722,179	1,316,562	3,486,508
<b>Ending Balance</b>	<b>55,810</b>	<b>722,179</b>	<b>1,316,562</b>	<b>3,486,508</b>	<b>4,198,633</b>

## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7600)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	19,512	19,587	20,620	21,145	21,145
Temp Approp	137,933	145,360	120,835	173,494	172,942
<b>Total Revenue</b>	<b>157,445</b>	<b>164,947</b>	<b>141,455</b>	<b>194,639</b>	<b>194,087</b>
Total Academic	800	1,360	0	0	0
Total Staff	97,193	91,038	81,946	133,885	279,600
<b>Total Salaries &amp; Wages</b>	<b>97,993</b>	<b>92,398</b>	<b>81,946</b>	<b>133,885</b>	<b>279,600</b>
<b>Total Benefits</b>	<b>30,558</b>	<b>29,979</b>	<b>33,469</b>	<b>39,429</b>	<b>54,052</b>
<b>Total Compensation</b>	<b>128,551</b>	<b>122,377</b>	<b>115,415</b>	<b>173,314</b>	<b>333,653</b>
Material and Supplies - General	(4,791)	3,671	5,208	1,197	1,211
Communications	1,898	1,575	1,302	2,305	4,455
Travel and Entertainment	13,419	13,895	12,944	6,804	13,384
Services	11,342	13,350	12,324	13,707	18,746
Consultants/Temp. Services	2,000	300	900	525	0
Information Technology	4,530	238	319	227	200
Equipment (non computer)	1,118	1,542	1,043	1,263	739
Operation and Maintenance of Space	80	0	0	0	0
<b>Total Operating Expenses</b>	<b>29,596</b>	<b>34,570</b>	<b>34,040</b>	<b>26,028</b>	<b>38,735</b>
<b>Total Compensation and Operating</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>199,342</b>	<b>372,387</b>
Recharges	0	0	0	(11,124)	0
<b>Total Expenditures</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>188,218</b>	<b>372,387</b>
<b>Surplus/(Deficit)</b>	<b>(702)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>
Carryforward	702	0	8,000	0	6,421
<b>Ending Balance</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>

## Student Services Fee Actual Trend Report

### ENROLLMENT MANAGEMENT (7610)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	19,512	19,587	20,620	21,145	21,145
Temp Approp	137,933	145,360	120,835	173,494	172,942
<b>Total Revenue</b>	<b>157,445</b>	<b>164,947</b>	<b>141,455</b>	<b>194,639</b>	<b>194,087</b>
Total Academic	800	1,360	0	0	0
Total Staff	97,193	91,038	81,946	133,885	279,600
<b>Total Salaries &amp; Wages</b>	<b>97,993</b>	<b>92,398</b>	<b>81,946</b>	<b>133,885</b>	<b>279,600</b>
<b>Total Benefits</b>	<b>30,558</b>	<b>29,979</b>	<b>33,469</b>	<b>39,429</b>	<b>54,052</b>
<b>Total Compensation</b>	<b>128,551</b>	<b>122,377</b>	<b>115,415</b>	<b>173,314</b>	<b>333,653</b>
Material and Supplies - General	(4,791)	3,671	5,208	1,197	1,211
Communications	1,898	1,575	1,302	2,305	4,455
Travel and Entertainment	13,419	13,895	12,944	6,804	13,384
Services	11,342	13,350	12,324	13,707	18,746
Consultants/Temp. Services	2,000	300	900	525	0
Information Technology	4,530	238	319	227	200
Equipment (non computer)	1,118	1,542	1,043	1,263	739
Operation and Maintenance of Space	80	0	0	0	0
<b>Total Operating Expenses</b>	<b>29,596</b>	<b>34,570</b>	<b>34,040</b>	<b>26,028</b>	<b>38,735</b>
<b>Total Compensation and Operating</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>199,342</b>	<b>372,387</b>
Recharges	0	0	0	(11,124)	0
<b>Total Expenditures</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>188,218</b>	<b>372,387</b>
<b>Surplus/(Deficit)</b>	<b>(702)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>
Carryforward	702	0	8,000	0	6,421
<b>Ending Balance</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>



## Student Services Fee Actual Trend Report

BRUIN CORPS (4807)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	19,512	19,587	20,620	21,145	21,145
Temp Approp	137,933	145,360	120,835	169,663	172,942
<b>Total Revenue</b>	<b>157,445</b>	<b>164,947</b>	<b>141,455</b>	<b>190,808</b>	<b>194,087</b>
Total Academic	800	1,360	0	0	0
Total Staff	97,193	91,038	81,946	131,733	279,600
<b>Total Salaries &amp; Wages</b>	<b>97,993</b>	<b>92,398</b>	<b>81,946</b>	<b>131,733</b>	<b>279,600</b>
<b>Total Benefits</b>	<b>30,558</b>	<b>29,979</b>	<b>33,469</b>	<b>37,792</b>	<b>54,052</b>
<b>Total Compensation</b>	<b>128,551</b>	<b>122,377</b>	<b>115,415</b>	<b>169,525</b>	<b>333,653</b>
Material and Supplies - General	(4,791)	3,671	5,208	1,197	1,211
Communications	1,898	1,575	1,302	2,285	4,455
Travel and Entertainment	13,419	13,895	12,944	6,804	13,384
Services	11,342	13,350	12,324	13,685	18,746
Consultants/Temp. Services	2,000	300	900	525	0
Information Technology	4,530	238	319	227	200
Equipment (non computer)	1,118	1,542	1,043	1,263	739
Operation and Maintenance of Space	80	0	0	0	0
<b>Total Operating Expenses</b>	<b>29,596</b>	<b>34,570</b>	<b>34,040</b>	<b>25,985</b>	<b>38,735</b>
<b>Total Compensation and Operating</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>195,511</b>	<b>372,387</b>
Recharges	0	0	0	(11,124)	0
<b>Total Expenditures</b>	<b>158,146</b>	<b>156,947</b>	<b>149,455</b>	<b>184,387</b>	<b>372,387</b>
<b>Surplus/(Deficit)</b>	<b>(702)</b>	<b>8,000</b>	<b>(8,000)</b>	<b>6,421</b>	<b>(178,300)</b>
Carryforward	702	0	8,000	0	6,421
<b>Ending Balance</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,421</b>	<b>(171,879)</b>

## Student Services Fee Actual Trend Report

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	0	0	0	3,831	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>	<b>0</b>
Total Staff	0	0	0	2,152	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,637</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,788</b>	<b>0</b>
Communications	0	0	0	21	0
Services	0	0	0	22	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>	<b>0</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### STUDENT HEALTH (7800)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	5,663,589	5,759,859	5,854,853	5,907,613	5,907,613
Temp Approp	2,215,870	2,254,073	2,081,812	2,417,096	2,929,929
<b>Total Revenue</b>	<b>7,879,459</b>	<b>8,013,932</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>
Total Academic	0	0	0	0	1,333
Total Staff	5,811,889	6,293,008	6,180,164	6,354,985	6,290,425
<b>Total Salaries &amp; Wages</b>	<b>5,811,889</b>	<b>6,293,008</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>
<b>Total Benefits</b>	<b>2,222,892</b>	<b>2,293,063</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>
<b>Total Compensation</b>	<b>8,034,781</b>	<b>8,586,070</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>
Material and Supplies - General	(2,998)	(7,421)	(6,022)	(6,547)	(5,543)
Material and Supplies - Scientific	902	0	0	0	141,650
Communications	22,188	20,240	18,961	22,319	20,848
Travel and Entertainment	0	0	0	0	329
Services	69,639	82,868	62,109	67,954	341,416
Consultants/Temp. Services	0	0	71,026	0	85,725
Information Technology	(7,500)	0	0	0	0
Equipment (non computer)	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	203
<b>Total Operating Expenses</b>	<b>82,230</b>	<b>95,687</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>
<b>Total Compensation and Operating</b>	<b>8,117,011</b>	<b>8,681,758</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>
Recharges	(405,967)	(410,871)	(428,069)	(420,583)	(262,813)
<b>Total Expenditures</b>	<b>7,711,044</b>	<b>8,270,887</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>
<b>Surplus/(Deficit)</b>	<b>168,415</b>	<b>(256,955)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>
Carryforward	875,265	1,043,679	786,724	616,285	580,390
<b>Ending Balance</b>	<b>1,043,679</b>	<b>786,724</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>

## Student Services Fee Actual Trend Report

### STUDENT HEALTH SUBDIV (7810)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	5,663,589	5,759,859	5,854,853	5,907,613	5,907,613
Temp Approp	2,215,870	2,254,073	2,081,812	2,417,096	2,929,929
<b>Total Revenue</b>	<b>7,879,459</b>	<b>8,013,932</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>
Total Academic	0	0	0	0	1,333
Total Staff	5,811,889	6,293,008	6,180,164	6,354,985	6,290,425
<b>Total Salaries &amp; Wages</b>	<b>5,811,889</b>	<b>6,293,008</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>
<b>Total Benefits</b>	<b>2,222,892</b>	<b>2,293,063</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>
<b>Total Compensation</b>	<b>8,034,781</b>	<b>8,586,070</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>
Material and Supplies - General	(2,998)	(7,421)	(6,022)	(6,547)	(5,543)
Material and Supplies - Scientific	902	0	0	0	141,650
Communications	22,188	20,240	18,961	22,319	20,848
Travel and Entertainment	0	0	0	0	329
Services	69,639	82,868	62,109	67,954	341,416
Consultants/Temp. Services	0	0	71,026	0	85,725
Information Technology	(7,500)	0	0	0	0
Equipment (non computer)	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	203
<b>Total Operating Expenses</b>	<b>82,230</b>	<b>95,687</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>
<b>Total Compensation and Operating</b>	<b>8,117,011</b>	<b>8,681,758</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>
Recharges	(405,967)	(410,871)	(428,069)	(420,583)	(262,813)
<b>Total Expenditures</b>	<b>7,711,044</b>	<b>8,270,887</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>
<b>Surplus/(Deficit)</b>	<b>168,415</b>	<b>(256,955)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>
Carryforward	875,265	1,043,679	786,724	616,285	580,390
<b>Ending Balance</b>	<b>1,043,679</b>	<b>786,724</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>

## Student Services Fee Actual Trend Report

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

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	5,663,589	5,759,859	5,854,853	5,907,613	5,907,613
Temp Approp	2,215,870	2,254,073	2,081,812	2,417,096	2,929,929
<b>Total Revenue</b>	<b>7,879,459</b>	<b>8,013,932</b>	<b>7,936,665</b>	<b>8,324,709</b>	<b>8,837,542</b>
Total Academic	0	0	0	0	1,333
Total Staff	5,811,889	6,293,008	6,180,164	6,354,985	6,290,425
<b>Total Salaries &amp; Wages</b>	<b>5,811,889</b>	<b>6,293,008</b>	<b>6,180,164</b>	<b>6,354,985</b>	<b>6,291,758</b>
<b>Total Benefits</b>	<b>2,222,892</b>	<b>2,293,063</b>	<b>2,208,934</b>	<b>2,342,476</b>	<b>2,402,268</b>
<b>Total Compensation</b>	<b>8,034,781</b>	<b>8,586,070</b>	<b>8,389,098</b>	<b>8,697,461</b>	<b>8,694,026</b>
Material and Supplies - General	(2,998)	(7,421)	(6,022)	(6,547)	(5,543)
Material and Supplies - Scientific	902	0	0	0	141,650
Communications	22,188	20,240	18,961	22,319	20,848
Travel and Entertainment	0	0	0	0	329
Services	69,639	82,868	62,109	67,954	341,416
Consultants/Temp. Services	0	0	71,026	0	85,725
Information Technology	(7,500)	0	0	0	0
Equipment (non computer)	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	203
<b>Total Operating Expenses</b>	<b>82,230</b>	<b>95,687</b>	<b>146,074</b>	<b>83,726</b>	<b>584,628</b>
<b>Total Compensation and Operating</b>	<b>8,117,011</b>	<b>8,681,758</b>	<b>8,535,172</b>	<b>8,781,187</b>	<b>9,278,654</b>
Recharges	(405,967)	(410,871)	(428,069)	(420,583)	(262,813)
<b>Total Expenditures</b>	<b>7,711,044</b>	<b>8,270,887</b>	<b>8,107,104</b>	<b>8,360,604</b>	<b>9,015,841</b>
<b>Surplus/(Deficit)</b>	<b>168,415</b>	<b>(256,955)</b>	<b>(170,439)</b>	<b>(35,896)</b>	<b>(178,299)</b>
Carryforward	875,265	1,043,679	786,724	616,285	580,390
<b>Ending Balance</b>	<b>1,043,679</b>	<b>786,724</b>	<b>616,285</b>	<b>580,390</b>	<b>402,091</b>

## Student Services Fee Actual Trend Report

### CONTROL-FINANCIAL AID (7900)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	648,494	669,324	1,111,000	1,672,000	2,222,000
Temp Approp	37,682	475,303	617,980	(197,100)	101,548
<b>Total Revenue</b>	<b>686,176</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Support - Underg & Grad	1,324,160	1,144,627	1,320,561	854,049	752,235
<b>Total Operating Expenses</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
<b>Total Compensation and Operating</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
<b>Surplus/(Deficit)</b>	<b>(637,984)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>
Carryforward	637,985	1	1	408,420	1,029,271
<b>Ending Balance</b>	<b>1</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>

## Student Services Fee Actual Trend Report

CONTROL-FIN AID SUBDIV (7910)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	648,494	669,324	1,111,000	1,672,000	2,222,000
Temp Approp	37,682	475,303	617,980	(197,100)	101,548
<b>Total Revenue</b>	<b>686,176</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Support - Underg & Grad	1,324,160	1,144,627	1,320,561	854,049	752,235
<b>Total Operating Expenses</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
<b>Total Compensation and Operating</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
<b>Surplus/(Deficit)</b>	<b>(637,984)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>
Carryforward	637,985	1	1	408,420	1,029,271
<b>Ending Balance</b>	<b>1</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>

## Student Services Fee Actual Trend Report

### CONTROL-FIN AIDS (9080)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	648,494	669,324	1,111,000	1,672,000	2,222,000
Temp Approp	37,682	475,303	617,980	(197,100)	101,548
<b>Total Revenue</b>	<b>686,176</b>	<b>1,144,627</b>	<b>1,728,980</b>	<b>1,474,900</b>	<b>2,323,548</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Support - Underg & Grad	1,324,160	1,144,627	1,320,561	854,049	752,235
<b>Total Operating Expenses</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
<b>Total Compensation and Operating</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,324,160</b>	<b>1,144,627</b>	<b>1,320,561</b>	<b>854,049</b>	<b>752,235</b>
<b>Surplus/(Deficit)</b>	<b>(637,984)</b>	<b>0</b>	<b>408,419</b>	<b>620,851</b>	<b>1,571,313</b>
Carryforward	637,985	1	1	408,420	1,029,271
<b>Ending Balance</b>	<b>1</b>	<b>1</b>	<b>408,420</b>	<b>1,029,271</b>	<b>2,600,584</b>



## Student Services Fee Actual Trend Report

### VICE PROVOST - GRADUATE EDUCATION (8100)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	568,277	542,160	981,611	1,550,568	1,440,196
<b>Total Revenue</b>	<b>605,777</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>
Total Academic	27,942	19,286	30,445	0	6,529
Total Staff	103,281	77,114	74,633	140,769	229,938
<b>Total Salaries &amp; Wages</b>	<b>131,223</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>
<b>Total Benefits</b>	<b>42,584</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>
<b>Total Compensation</b>	<b>173,807</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>
Material and Supplies - General	1,051	1,603	2,416	8,113	13,405
Communications	1,547	1,581	1,077	1,538	3,792
Travel and Entertainment	10,703	8,860	3,873	4,607	8,411
Services	59,198	55,887	75,266	149,936	170,434
Consultants/Temp. Services	34,955	13,015	18,558	141,643	2,755
Information Technology	9,145	5,457	188	5,741	8,630
Equipment (non computer)	120	204	0	2,048	4,354
Operation and Maintenance of Space	40	276	1,150	2,111	4,095
Student Support - Underg & Grad	304,252	412,940	763,715	1,028,616	1,013,688
<b>Total Operating Expenses</b>	<b>421,012</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>
<b>Total Compensation and Operating</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>
<b>Surplus/(Deficit)</b>	<b>10,959</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>
Carryforward	76,766	87,725	39,816	56,103	115,396
<b>Ending Balance</b>	<b>87,725</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>

## Student Services Fee Actual Trend Report

### GRADUATE DIVISION (8110)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	568,277	542,160	981,611	1,550,568	1,440,196
<b>Total Revenue</b>	<b>605,777</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>
Total Academic	27,942	19,286	30,445	0	6,529
Total Staff	103,281	77,114	74,633	140,769	229,938
<b>Total Salaries &amp; Wages</b>	<b>131,223</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>
<b>Total Benefits</b>	<b>42,584</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>
<b>Total Compensation</b>	<b>173,807</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>
Material and Supplies - General	1,051	1,603	2,416	8,113	13,405
Communications	1,547	1,581	1,077	1,538	3,792
Travel and Entertainment	10,703	8,860	3,873	4,607	8,411
Services	59,198	55,887	75,266	149,936	170,434
Consultants/Temp. Services	34,955	13,015	18,558	141,643	2,755
Information Technology	9,145	5,457	188	5,741	8,630
Equipment (non computer)	120	204	0	2,048	4,354
Operation and Maintenance of Space	40	276	1,150	2,111	4,095
Student Support - Underg & Grad	304,252	412,940	763,715	1,028,616	1,013,688
<b>Total Operating Expenses</b>	<b>421,012</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>
<b>Total Compensation and Operating</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>
<b>Surplus/(Deficit)</b>	<b>10,959</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>
Carryforward	76,766	87,725	39,816	56,103	115,396
<b>Ending Balance</b>	<b>87,725</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>

## Student Services Fee Actual Trend Report

GRADUATE DIVISION SUBDIV (8115)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	568,277	542,160	981,611	1,550,568	1,440,196
<b>Total Revenue</b>	<b>605,777</b>	<b>579,660</b>	<b>1,019,111</b>	<b>1,588,068</b>	<b>1,477,696</b>
Total Academic	27,942	19,286	30,445	0	6,529
Total Staff	103,281	77,114	74,633	140,769	229,938
<b>Total Salaries &amp; Wages</b>	<b>131,223</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>
<b>Total Benefits</b>	<b>42,584</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>
<b>Total Compensation</b>	<b>173,807</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>
Material and Supplies - General	1,051	1,603	2,416	8,113	13,405
Communications	1,547	1,581	1,077	1,538	3,792
Travel and Entertainment	10,703	8,860	3,873	4,607	8,411
Services	59,198	55,887	75,266	149,936	170,434
Consultants/Temp. Services	34,955	13,015	18,558	141,643	2,755
Information Technology	9,145	5,457	188	5,741	8,630
Equipment (non computer)	120	204	0	2,048	4,354
Operation and Maintenance of Space	40	276	1,150	2,111	4,095
Student Support - Underg & Grad	304,252	412,940	763,715	1,028,616	1,013,688
<b>Total Operating Expenses</b>	<b>421,012</b>	<b>499,822</b>	<b>866,243</b>	<b>1,344,353</b>	<b>1,229,565</b>
<b>Total Compensation and Operating</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>594,818</b>	<b>627,568</b>	<b>1,002,824</b>	<b>1,528,776</b>	<b>1,544,887</b>
<b>Surplus/(Deficit)</b>	<b>10,959</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>
Carryforward	76,766	87,725	39,816	56,103	115,396
<b>Ending Balance</b>	<b>87,725</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>

## Student Services Fee Actual Trend Report

GRADUATE DIVISION (5300)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Perm Approp	37,500	37,500	37,500	37,500	37,500
Temp Approp	264,025	129,220	217,896	521,952	426,508
<b>Total Revenue</b>	<b>301,525</b>	<b>166,720</b>	<b>255,396</b>	<b>559,452</b>	<b>464,008</b>
Total Academic	27,942	19,286	30,445	0	6,529
Total Staff	103,281	77,114	74,633	140,769	229,938
<b>Total Salaries &amp; Wages</b>	<b>131,223</b>	<b>96,400</b>	<b>105,077</b>	<b>140,769</b>	<b>236,466</b>
<b>Total Benefits</b>	<b>42,584</b>	<b>31,346</b>	<b>31,503</b>	<b>43,653</b>	<b>78,856</b>
<b>Total Compensation</b>	<b>173,807</b>	<b>127,746</b>	<b>136,580</b>	<b>184,422</b>	<b>315,322</b>
Material and Supplies - General	1,051	1,603	2,416	8,113	13,405
Communications	1,547	1,581	1,077	1,538	3,792
Travel and Entertainment	10,703	8,860	3,873	4,607	8,411
Services	59,198	55,887	75,266	149,936	170,434
Consultants/Temp. Services	34,955	13,015	18,558	141,643	2,755
Information Technology	9,145	5,457	188	5,741	8,630
Equipment (non computer)	120	204	0	2,048	4,354
Operation and Maintenance of Space	40	276	1,150	2,111	4,095
<b>Total Operating Expenses</b>	<b>116,759</b>	<b>86,882</b>	<b>102,528</b>	<b>315,737</b>	<b>215,877</b>
<b>Total Compensation and Operating</b>	<b>290,566</b>	<b>214,628</b>	<b>239,109</b>	<b>500,160</b>	<b>531,199</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>290,566</b>	<b>214,628</b>	<b>239,109</b>	<b>500,160</b>	<b>531,199</b>
<b>Surplus/(Deficit)</b>	<b>10,959</b>	<b>(47,908)</b>	<b>16,287</b>	<b>59,293</b>	<b>(67,191)</b>
Carryforward	76,766	87,725	39,816	56,103	115,396
<b>Ending Balance</b>	<b>87,725</b>	<b>39,816</b>	<b>56,103</b>	<b>115,396</b>	<b>48,205</b>

## Student Services Fee Actual Trend Report

CONTROL-GRAD DIVISION (9090)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Temp Approp	304,252	412,940	763,715	1,028,616	1,013,688
<b>Total Revenue</b>	<b>304,252</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>	<b>1,013,688</b>
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Student Support - Underg & Grad	304,252	412,940	763,715	1,028,616	1,013,688
<b>Total Operating Expenses</b>	<b>304,252</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>	<b>1,013,688</b>
<b>Total Compensation and Operating</b>	<b>304,252</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>	<b>1,013,688</b>
Recharges	0	0	0	0	0
<b>Total Expenditures</b>	<b>304,252</b>	<b>412,940</b>	<b>763,715</b>	<b>1,028,616</b>	<b>1,013,688</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>