

Student Services Fee Actual Trend Report
UCLA OPERATIONS
UCLA OPERATIONS

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	28,956,496	27,720,465	31,411,019	33,152,223	34,525,640	35,755,804
Faculty Ladder	16,977	26,222	28,222	29,978	31,828	59,431
Faculty Temporary	0	0	2,259	6,748	6,475	6,700
Academic Apprentice	0	5,758	41,250	45,825	3,825	0
Academic Other	116,890	96,030	131,941	156,709	156,709	138,793
Career Staff	16,079,821	16,928,144	18,140,067	18,772,388	20,378,541	20,987,385
Non-Career Staff	875,917	854,356	1,093,309	1,285,395	856,107	1,063,566
Total Salaries & Wages	17,089,605	17,910,509	19,437,048	20,297,043	21,433,485	22,255,874
Medical (Health/Dental/Vision)	2,312,418	2,250,365	2,554,393	2,703,923	2,900,848	3,038,837
UCRS (Employer Contribution)	133,757	652,579	1,340,281	1,944,683	2,546,676	3,048,600
All Other Benefits	2,326,863	1,752,333	2,353,735	2,293,948	2,501,493	2,589,384
Subtotal Benefits	4,773,038	4,655,277	6,248,409	6,942,554	7,949,017	8,676,821
Fee Remissions	0	4,085	0	3,000	0	0
Total Benefits	4,773,038	4,659,362	6,248,409	6,945,554	7,949,017	8,676,821
Total Compensation	21,862,643	22,569,871	25,685,458	27,242,597	29,382,502	30,932,695
Material and Supplies - General	456,691	482,502	599,864	611,188	329,986	361,587
Material and Supplies - Scientific	17,739	19,662	67,446	26,080	15,741	22,959
Communications	326,953	318,960	363,604	304,986	315,229	277,649
Travel and Entertainment	283,079	283,346	316,114	482,860	453,505	548,327
Services	1,752,267	1,824,117	2,242,510	2,055,964	1,179,406	1,343,525
Consultants/Temp. Services	147,189	54,074	189,331	183,869	524,940	194,108
Information Technology	467,007	310,582	704,381	491,772	340,396	400,063
Equipment (non computer)	153,210	140,578	167,594	183,589	174,748	190,926
Operation and Maintenance of Space	887,202	833,066	1,140,017	1,248,807	836,307	680,611
Student Support - Underg & Grad	1,196,620	786,236	1,256,402	430,721	1,093,035	1,760,549
Other Expense - Control	11,048	204,958	2,230	4,121	0	(793)
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	5,699,005	5,258,081	7,049,493	6,023,957	5,263,293	5,779,510
Total Compensation and Operating	27,561,649	27,827,951	32,734,950	33,266,554	34,645,795	36,712,205
Recharges	(377,829)	(400,828)	(328,449)	(406,066)	(667,877)	(670,352)
Total Expenditures	27,183,820	27,427,123	32,406,502	32,860,488	33,977,918	36,041,853
Surplus/(Deficit)	1,772,676	293,342	(995,482)	291,735	547,722	(286,049)
Carryforward	5,336,812	7,109,489	7,402,830	6,407,348	6,699,083	7,246,806
Ending Balance	7,109,489	7,402,830	6,407,348	6,699,083	7,246,806	6,960,757

Student Services Fee Actual Trend Report
 EDUCATION & INFO STUDIES (1120)
 org_1120

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	0	2,579	66	66	66	66
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	2,389	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	2,389	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	55	0	0	0	0
Subtotal Benefits	0	55	0	0	0	0
Fee Remissions	0	10	0	0	0	0
Total Benefits	0	65	0	0	0	0
Total Compensation	0	2,455	0	0	0	0
Material and Supplies - General	95	0	0	6	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	28	0	52	0	0
Travel and Entertainment	0	0	0	86	0	0
Services	0	14	0	0	66	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	71	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	95	42	0	215	66	0
Total Compensation and Operating	95	2,496	0	215	66	0
Recharges	0	0	0	0	0	0
Total Expenditures	95	2,496	0	215	66	0
Surplus/(Deficit)	(95)	83	66	(149)	0	66
Carryforward	95	0	83	149	0	0
Ending Balance	0	83	149	0	0	66

Student Services Fee Actual Trend Report
 EDUCATION (0070)
 dpt_0070

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	0	2,579	66	66	66	66
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	2,389	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	2,389	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	55	0	0	0	0
Subtotal Benefits	0	55	0	0	0	0
Fee Remissions	0	10	0	0	0	0
Total Benefits	0	65	0	0	0	0
Total Compensation	0	2,455	0	0	0	0
Material and Supplies - General	95	0	0	6	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	28	0	52	0	0
Travel and Entertainment	0	0	0	86	0	0
Services	0	14	0	0	66	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	71	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	95	42	0	215	66	0
Total Compensation and Operating	95	2,496	0	215	66	0
Recharges	0	0	0	0	0	0
Total Expenditures	95	2,496	0	215	66	0
Surplus/(Deficit)	(95)	83	66	(149)	0	66
Carryforward	95	0	83	149	0	0
Ending Balance	0	83	149	0	0	66

Student Services Fee Actual Trend Report
 SCHOOL OF ARTS AND ARCHITECTURE (1210)
 org_1210

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	1,115,884	1,145,258	1,234,336	1,365,791	1,445,989	1,618,239
Faculty Ladder	16,977	26,222	26,222	29,978	30,578	31,489
Faculty Temporary	0	0	0	2,537	750	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	116,890	96,030	131,941	156,709	156,709	138,661
Career Staff	437,638	466,849	443,305	429,289	480,676	509,110
Non-Career Staff	4,373	11,114	36,705	49,675	49,101	45,852
Total Salaries & Wages	575,878	600,216	638,173	668,188	717,814	725,112
Medical (Health/Dental/Vision)	99,764	104,683	98,520	92,434	107,794	116,844
UCRS (Employer Contribution)	4,810	22,500	45,415	56,013	84,346	98,407
All Other Benefits	67,866	64,946	86,085	75,115	81,844	76,220
Subtotal Benefits	172,440	192,130	230,021	223,561	273,984	291,471
Fee Remissions	0	0	0	0	0	0
Total Benefits	172,440	192,130	230,021	223,561	273,984	291,471
Total Compensation	748,318	792,345	868,193	891,749	991,798	1,016,583
Material and Supplies - General	43,707	21,267	25,584	20,798	21,840	49,256
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	11,637	7,594	6,987	8,877	4,089	9,183
Travel and Entertainment	99,800	31,957	76,616	116,273	113,935	90,160
Services	95,141	184,869	194,527	187,911	78,648	176,930
Consultants/Temp. Services	92,247	54,135	38,384	90,654	210,531	105,968
Information Technology	10,153	4,696	5,475	10,981	6,023	17,001
Equipment (non computer)	11,469	15,601	16,331	17,491	18,118	59,346
Operation and Maintenance of Space	3,122	10,558	9,758	19,036	4,038	49,073
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	367,276	330,678	373,662	472,020	457,222	556,916
Total Compensation and Operating	1,115,594	1,123,023	1,241,855	1,363,770	1,449,020	1,573,499
Recharges	0	0	0	0	0	0
Total Expenditures	1,115,594	1,123,023	1,241,855	1,363,770	1,449,020	1,573,499
Surplus/(Deficit)	290	22,235	(7,519)	2,021	(3,031)	44,740
Carryforward	68,697	68,987	91,221	83,702	85,723	82,693
Ending Balance	68,987	91,221	83,702	85,723	82,693	127,433

Student Services Fee Actual Trend Report
 UCLA PERFORMING ARTS (3700)
 dpt_3700

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	905,383	935,218	995,961	1,103,775	1,171,685	1,144,940
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	750	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	116,890	96,030	131,941	156,709	156,709	138,661
Career Staff	426,452	455,457	431,655	397,789	432,519	448,805
Non-Career Staff	1,579	2,353	2,357	4,867	3,272	4,260
Total Salaries & Wages	544,921	553,840	565,953	559,365	593,251	591,725
Medical (Health/Dental/Vision)	98,166	102,911	96,630	84,637	93,819	102,610
UCRS (Employer Contribution)	4,717	22,045	42,919	51,149	74,564	86,256
All Other Benefits	65,503	61,367	79,516	65,604	67,766	58,493
Subtotal Benefits	168,385	186,322	219,066	201,390	236,149	247,360
Fee Remissions	0	0	0	0	0	0
Total Benefits	168,385	186,322	219,066	201,390	236,149	247,360
Total Compensation	713,306	740,163	785,018	760,755	829,399	839,085
Material and Supplies - General	4,213	3,803	1,779	2,992	6,803	5,332
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	28	86	270	98	47	59
Travel and Entertainment	63,204	12,364	68,611	69,862	69,659	64,456
Services	31,017	156,807	134,963	164,558	44,730	147,433
Consultants/Temp. Services	91,047	24,572	12,557	53,996	197,805	77,657
Information Technology	616	513	29	628	0	3,124
Equipment (non computer)	820	771	527	3,126	9,922	4,936
Operation and Maintenance of Space	21	600	0	2,824	2,251	2,688
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	190,967	199,515	218,735	298,084	331,218	305,686
Total Compensation and Operating	904,273	939,677	1,003,754	1,058,840	1,160,617	1,144,771
Recharges	0	0	0	0	0	0
Total Expenditures	904,273	939,677	1,003,754	1,058,840	1,160,617	1,144,771
Surplus/(Deficit)	1,110	(4,460)	(7,793)	44,936	11,067	169
Carryforward	13,352	14,461	10,002	2,209	47,145	58,212
Ending Balance	14,461	10,002	2,209	47,145	58,212	58,381

Student Services Fee Actual Trend Report
 DEAN, SCHOOL OF THE ARTS (0400)
 dpt_0400

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	1,101	24,369	2,101	(28,280)	(28,280)	(3,295)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	1,101	24,369	2,101	(28,280)	(28,280)	(3,295)
Carryforward	49,676	50,777	75,146	77,247	48,967	20,686
Ending Balance	50,777	75,146	77,247	48,967	20,686	17,391

Student Services Fee Actual Trend Report
MUSIC (0450)
dpt_0450

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	209,400	184,755	236,274	288,796	302,585	476,594
Faculty Ladder	16,977	26,222	26,222	29,978	30,578	31,489
Faculty Temporary	0	0	0	2,537	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	11,186	11,392	11,649	31,500	48,157	60,305
Non-Career Staff	2,794	8,761	34,348	44,808	45,829	41,592
Total Salaries & Wages	30,957	46,375	72,220	108,823	124,563	133,386
Medical (Health/Dental/Vision)	1,599	1,772	1,890	7,797	13,975	14,233
UCRS (Employer Contribution)	93	456	2,496	4,863	9,782	12,151
All Other Benefits	2,363	3,580	6,569	9,511	14,078	17,727
Subtotal Benefits	4,055	5,807	10,955	22,171	37,835	44,111
Fee Remissions	0	0	0	0	0	0
Total Benefits	4,055	5,807	10,955	22,171	37,835	44,111
Total Compensation	35,012	52,183	83,175	130,994	162,398	177,497
Material and Supplies - General	39,493	17,081	23,806	17,806	15,037	43,923
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	11,609	7,508	6,717	8,779	4,041	9,123
Travel and Entertainment	36,595	19,593	8,005	46,411	44,276	25,704
Services	64,124	27,529	59,564	21,854	33,918	29,498
Consultants/Temp. Services	1,200	29,563	25,827	36,658	12,726	28,311
Information Technology	9,538	4,183	5,445	10,353	6,023	13,877
Equipment (non computer)	10,649	14,831	15,805	14,364	8,196	54,409
Operation and Maintenance of Space	3,101	9,958	9,758	16,212	1,787	46,385
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	176,309	130,247	154,927	172,436	126,004	251,231
Total Compensation and Operating	211,321	182,430	238,102	303,430	288,402	428,728
Recharges	0	0	0	0	0	0
Total Expenditures	211,321	182,430	238,102	303,430	288,402	428,728
Surplus/(Deficit)	(1,921)	2,326	(1,827)	(14,634)	14,183	47,866
Carryforward	5,669	3,748	6,074	4,246	(10,388)	3,795
Ending Balance	3,748	6,074	4,246	(10,388)	3,795	51,661

Student Services Fee Actual Trend Report
 LETTERS AND SCIENCE (1300)
 org_1300

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	78,575	78,183	90,471	152,387	151,136	154,611
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	41,269	29,900	64,342	64,403	72,685	74,441
Total Salaries & Wages	41,269	29,900	64,342	64,403	72,685	74,441
Medical (Health/Dental/Vision)	0	93	0	0	69	0
UCRS (Employer Contribution)	0	155	0	0	79	0
All Other Benefits	415	1,014	694	642	866	723
Subtotal Benefits	415	1,262	694	642	1,014	723
Fee Remissions	0	0	0	0	0	0
Total Benefits	415	1,262	694	642	1,014	723
Total Compensation	41,684	31,161	65,036	65,044	73,699	75,164
Material and Supplies - General	3,348	2,588	4,813	4,411	2,214	4,884
Material and Supplies - Scientific	0	0	0	0	217	0
Communications	1,730	1,573	1,965	2,805	1,952	2,047
Travel and Entertainment	70	0	68	170	589	5,331
Services	1,177	1,172	2,455	6,537	2,543	9,780
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	350	0	0	1,176	23	1,057
Equipment (non computer)	482	548	0	50	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	20,566	3,000	16,925	81,771	59,319	50,677
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	27,723	8,880	26,226	96,920	66,856	73,776
Total Compensation and Operating	69,407	40,042	91,262	161,965	140,555	148,940
Recharges	0	0	0	0	0	0
Total Expenditures	69,407	40,042	91,262	161,965	140,555	148,940
Surplus/(Deficit)	9,168	38,141	(791)	(9,578)	10,581	5,671
Carryforward	3,747	12,915	51,056	50,265	40,688	51,269
Ending Balance	12,915	51,056	50,265	40,688	51,269	56,939

Student Services Fee Actual Trend Report
 UNDERGRADUATE EDUCATION ADMINISTRATION (0520)
 dpt_0520

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	78,575	78,183	78,448	152,387	150,636	154,611
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	41,269	29,900	64,342	64,403	72,685	74,441
Total Salaries & Wages	41,269	29,900	64,342	64,403	72,685	74,441
Medical (Health/Dental/Vision)	0	93	0	0	69	0
UCRS (Employer Contribution)	0	155	0	0	79	0
All Other Benefits	415	1,014	694	642	866	723
Subtotal Benefits	415	1,262	694	642	1,014	723
Fee Remissions	0	0	0	0	0	0
Total Benefits	415	1,262	694	642	1,014	723
Total Compensation	41,684	31,161	65,036	65,044	73,699	75,164
Material and Supplies - General	3,348	2,588	4,813	4,411	2,214	4,884
Material and Supplies - Scientific	0	0	0	0	217	0
Communications	1,730	1,573	1,965	2,805	1,952	2,047
Travel and Entertainment	70	0	68	170	589	5,331
Services	1,177	1,172	2,455	6,537	2,260	9,780
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	350	0	0	1,176	23	1,057
Equipment (non computer)	482	548	0	50	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	20,566	3,000	13,760	74,046	59,319	50,677
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	27,723	8,880	23,061	89,195	66,574	73,776
Total Compensation and Operating	69,407	40,042	88,097	154,240	140,273	148,940
Recharges	0	0	0	0	0	0
Total Expenditures	69,407	40,042	88,097	154,240	140,273	148,940
Surplus/(Deficit)	9,168	38,141	(9,649)	(1,853)	10,363	5,671
Carryforward	3,747	12,915	51,056	41,407	39,555	49,918
Ending Balance	12,915	51,056	41,407	39,555	49,918	55,588

Student Services Fee Actual Trend Report
 ADMINISTRATIVE VICE CHANCELLOR (5000)
 org_5000

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	531,460	388,484	718,594	512,610	780,336	602,237
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	108,504	129,662	129,165	157,904	156,785	64,325
Non-Career Staff	2,506	2,569	913	425	1,882	5,268
Total Salaries & Wages	111,009	132,231	130,079	158,329	158,667	69,593
Medical (Health/Dental/Vision)	14,145	18,953	19,319	27,398	27,695	7,539
UCRS (Employer Contribution)	1,193	5,086	9,675	16,250	19,208	8,849
All Other Benefits	22,392	18,897	23,309	24,967	23,714	9,919
Subtotal Benefits	37,730	42,935	52,303	68,615	70,617	26,307
Fee Remissions	0	0	0	0	0	0
Total Benefits	37,730	42,935	52,303	68,615	70,617	26,307
Total Compensation	148,739	175,166	182,382	226,944	229,284	95,900
Material and Supplies - General	13,331	9	(303)	0	649	281
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,151	4,499	5,173	5,968	5,120	4,610
Travel and Entertainment	798	1,928	556	2,501	157	206
Services	69,197	49,943	48,370	127,832	120,460	112,655
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	533	461	0	0	0	0
Equipment (non computer)	68	0	0	50,031	0	0
Operation and Maintenance of Space	155,119	154,838	52,052	417,483	456,841	304,742
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	11	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	244,197	211,679	105,849	603,827	583,227	422,493
Total Compensation and Operating	392,936	386,846	288,230	830,771	812,511	518,393
Recharges	0	0	0	0	0	0
Total Expenditures	392,936	386,846	288,230	830,771	812,511	518,393
Surplus/(Deficit)	138,524	1,639	430,363	(318,161)	(32,175)	83,844
Carryforward	346,937	485,462	487,101	917,464	599,303	567,128
Ending Balance	485,462	487,101	917,464	599,303	567,128	650,972

Student Services Fee Actual Trend Report
 FACILITIES (5490)
 sdv_5490

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	281,655	127,456	449,448	115,973	445,440	264,398
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	154,779	154,429	51,671	417,035	456,426	304,707
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	154,779	154,429	51,671	417,035	456,426	304,707
Total Compensation and Operating	154,779	154,429	51,671	417,035	456,426	304,707
Recharges	0	0	0	0	0	0
Total Expenditures	154,779	154,429	51,671	417,035	456,426	304,707
Surplus/(Deficit)	126,876	(26,973)	397,777	(301,062)	(10,986)	(40,309)
Carryforward	318,813	445,688	418,715	816,492	515,430	504,444
Ending Balance	445,688	418,715	816,492	515,430	504,444	464,135

Student Services Fee Actual Trend Report
 OPERATION & MAINTENANCE OF PLANT (3440)
 dpt_3440

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	24,398	24,398	24,398	24,398	24,398	24,398
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	24,398	24,398	24,398	24,398	24,398	24,398
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	24,398	24,398	24,398	24,398	24,398	24,398
Total Compensation and Operating	24,398	24,398	24,398	24,398	24,398	24,398
Recharges	0	0	0	0	0	0
Total Expenditures	24,398	24,398	24,398	24,398	24,398	24,398
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 DEFERRED MAINTENANCE (3455)
 dpt_3455

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	257,257	103,058	425,050	91,575	421,042	240,000
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	130,381	130,031	27,273	392,637	432,028	280,309
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	130,381	130,031	27,273	392,637	432,028	280,309
Total Compensation and Operating	130,381	130,031	27,273	392,637	432,028	280,309
Recharges	0	0	0	0	0	0
Total Expenditures	130,381	130,031	27,273	392,637	432,028	280,309
Surplus/(Deficit)	126,876	(26,973)	397,777	(301,062)	(10,986)	(40,309)
Carryforward	318,813	445,688	418,715	816,492	515,430	504,444
Ending Balance	445,688	418,715	816,492	515,430	504,444	464,135

Student Services Fee Actual Trend Report
 ADMINISTRATIVE VC (5910)
 sdv_5910

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	(2,689)	2,689	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	(2,689)	2,689	0	0	0	0
Carryforward	0	(2,689)	0	0	0	0
Ending Balance	(2,689)	0	0	0	0	0

Student Services Fee Actual Trend Report
 OFFICE OF THE ADMINISTRATIVE VC (3105)
 dpt_3105

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	(2,689)	2,689	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	(2,689)	2,689	0	0	0	0
Carryforward	0	(2,689)	0	0	0	0
Ending Balance	(2,689)	0	0	0	0	0

Student Services Fee Actual Trend Report
 CENTRAL TICKET OFFICE (5912)
 sdv_5912

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	36,848	35,848	35,848	38,348	39,848	39,848
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	35,125	37,650	34,959	35,575	43,593	39,404
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	35,125	37,650	34,959	35,575	43,593	39,404
Total Compensation and Operating	35,125	37,650	34,959	35,575	43,593	39,404
Recharges	0	0	0	0	0	0
Total Expenditures	35,125	37,650	34,959	35,575	43,593	39,404
Surplus/(Deficit)	1,724	(1,802)	889	2,773	(3,745)	444
Carryforward	161	1,885	83	972	3,745	1
Ending Balance	1,885	83	972	3,745	1	445

Student Services Fee Actual Trend Report
 CENTRAL TICKET OFFICE (3865)
 dpt_3865

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	36,848	35,848	35,848	38,348	39,848	39,848
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	35,125	37,650	34,959	35,575	43,593	39,404
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	35,125	37,650	34,959	35,575	43,593	39,404
Total Compensation and Operating	35,125	37,650	34,959	35,575	43,593	39,404
Recharges	0	0	0	0	0	0
Total Expenditures	35,125	37,650	34,959	35,575	43,593	39,404
Surplus/(Deficit)	1,724	(1,802)	889	2,773	(3,745)	444
Carryforward	161	1,885	83	972	3,745	1
Ending Balance	1,885	83	972	3,745	1	445

Student Services Fee Actual Trend Report
 HOUSING (5920)
 sdv_5920

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	215,646	222,491	233,298	233,289	234,848	235,711
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	108,504	129,662	129,165	157,904	156,785	64,325
Non-Career Staff	2,506	2,569	913	425	1,882	5,268
Total Salaries & Wages	111,009	132,231	130,079	158,329	158,667	69,593
Medical (Health/Dental/Vision)	14,145	18,953	19,319	27,398	27,695	7,539
UCRS (Employer Contribution)	1,193	5,086	9,675	16,250	19,208	8,849
All Other Benefits	22,392	18,897	23,309	24,967	23,714	9,919
Subtotal Benefits	37,730	42,935	52,303	68,615	70,617	26,307
Fee Remissions	0	0	0	0	0	0
Total Benefits	37,730	42,935	52,303	68,615	70,617	26,307
Total Compensation	148,739	175,166	182,382	226,944	229,284	95,900
Material and Supplies - General	13,331	9	(303)	0	649	281
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,151	4,499	5,173	5,968	5,120	4,610
Travel and Entertainment	798	1,928	556	2,501	157	206
Services	34,072	12,293	13,411	17,289	16,668	10,971
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	533	461	0	0	0	0
Equipment (non computer)	68	0	0	0	0	0
Operation and Maintenance of Space	340	409	381	449	414	35
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	11	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	54,293	19,600	19,219	26,218	23,008	16,102
Total Compensation and Operating	203,032	194,767	201,600	253,162	252,292	112,002
Recharges	0	0	0	0	0	0
Total Expenditures	203,032	194,767	201,600	253,162	252,292	112,002
Surplus/(Deficit)	12,614	27,724	31,697	(19,873)	(17,444)	123,709
Carryforward	27,964	40,578	68,302	100,000	80,127	62,683
Ending Balance	40,578	68,302	100,000	80,127	62,683	186,393

Student Services Fee Actual Trend Report
 COMMUNITY HOUSING (3135)
 dpt_3135

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	215,646	222,491	233,298	233,289	234,848	235,711
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	108,504	129,662	129,165	157,904	156,785	64,325
Non-Career Staff	2,506	2,569	913	425	1,882	5,268
Total Salaries & Wages	111,009	132,231	130,079	158,329	158,667	69,593
Medical (Health/Dental/Vision)	14,145	18,953	19,319	27,398	27,695	7,539
UCRS (Employer Contribution)	1,193	5,086	9,675	16,250	19,208	8,849
All Other Benefits	22,392	18,897	23,309	24,967	23,714	9,919
Subtotal Benefits	37,730	42,935	52,303	68,615	70,617	26,307
Fee Remissions	0	0	0	0	0	0
Total Benefits	37,730	42,935	52,303	68,615	70,617	26,307
Total Compensation	148,739	175,166	182,382	226,944	229,284	95,900
Material and Supplies - General	13,331	9	(303)	0	649	281
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,151	4,499	5,173	5,968	5,120	4,610
Travel and Entertainment	798	1,928	556	2,501	157	206
Services	34,072	12,293	13,411	17,289	16,668	10,971
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	533	461	0	0	0	0
Equipment (non computer)	68	0	0	0	0	0
Operation and Maintenance of Space	340	409	381	449	414	35
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	11	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	54,293	19,600	19,219	26,218	23,008	16,102
Total Compensation and Operating	203,032	194,767	201,600	253,162	252,292	112,002
Recharges	0	0	0	0	0	0
Total Expenditures	203,032	194,767	201,600	253,162	252,292	112,002
Surplus/(Deficit)	12,614	27,724	31,697	(19,873)	(17,444)	123,709
Carryforward	27,964	40,578	68,302	100,000	80,127	62,683
Ending Balance	40,578	68,302	100,000	80,127	62,683	186,393

Student Services Fee Actual Trend Report
 UCLA EARLY CARE AND EDUCATION (5970)
 sdv_5970

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	320,633	333,098	546,594	599,075	697,074	719,397
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	24,513	125,108	229,695	277,010	307,695	325,817
Non-Career Staff	123,333	103,633	86,576	138,514	135,976	113,660
Total Salaries & Wages	147,846	228,741	316,271	415,524	443,671	439,477
Medical (Health/Dental/Vision)	2,440	15,319	43,226	53,986	70,698	76,577
UCRS (Employer Contribution)	0	4,937	17,447	29,315	38,852	47,424
All Other Benefits	7,599	23,735	41,226	43,563	34,580	41,557
Subtotal Benefits	10,039	43,991	101,899	126,863	144,130	165,558
Fee Remissions	0	0	0	0	0	0
Total Benefits	10,039	43,991	101,899	126,863	144,130	165,558
Total Compensation	157,885	272,732	418,170	542,387	587,801	605,035
Material and Supplies - General	9,514	4,013	3,183	4,430	1,606	7,946
Material and Supplies - Scientific	9,694	3,933	3,460	5,489	195	3,412
Communications	5,048	3,681	4,802	5,909	5,687	5,105
Travel and Entertainment	50	0	0	0	0	0
Services	65,652	17,432	2,933	5,255	7,390	7,506
Consultants/Temp. Services	315	0	0	0	0	0
Information Technology	246	0	0	691	387	0
Equipment (non computer)	522	0	0	0	0	0
Operation and Maintenance of Space	55,757	30,720	66,374	82,290	47,282	86,406
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	146,797	59,780	80,751	104,065	62,547	110,376
Total Compensation and Operating	304,682	332,512	498,922	646,452	650,348	715,411
Recharges	0	0	0	0	0	0
Total Expenditures	304,682	332,512	498,922	646,452	650,348	715,411
Surplus/(Deficit)	15,951	586	47,672	(47,377)	46,725	3,986
Carryforward	(15,964)	(13)	573	48,245	868	47,593
Ending Balance	(13)	573	48,245	868	47,593	51,579

Student Services Fee Actual Trend Report
 EARLY CARE AND EDUCATION (3120)
 dpt_3120

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	320,633	333,098	546,594	599,075	697,074	719,397
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	24,513	125,108	229,695	277,010	307,695	325,817
Non-Career Staff	123,333	103,633	86,576	138,514	135,976	113,660
Total Salaries & Wages	147,846	228,741	316,271	415,524	443,671	439,477
Medical (Health/Dental/Vision)	2,440	15,319	43,226	53,986	70,698	76,577
UCRS (Employer Contribution)	0	4,937	17,447	29,315	38,852	47,424
All Other Benefits	7,599	23,735	41,226	43,563	34,580	41,557
Subtotal Benefits	10,039	43,991	101,899	126,863	144,130	165,558
Fee Remissions	0	0	0	0	0	0
Total Benefits	10,039	43,991	101,899	126,863	144,130	165,558
Total Compensation	157,885	272,732	418,170	542,387	587,801	605,035
Material and Supplies - General	9,514	4,013	3,183	4,430	1,606	7,946
Material and Supplies - Scientific	9,694	3,933	3,460	5,489	195	3,412
Communications	5,048	3,681	4,802	5,909	5,687	5,105
Travel and Entertainment	50	0	0	0	0	0
Services	65,652	17,432	2,933	5,255	7,390	7,506
Consultants/Temp. Services	315	0	0	0	0	0
Information Technology	246	0	0	691	387	0
Equipment (non computer)	522	0	0	0	0	0
Operation and Maintenance of Space	55,757	30,720	66,374	82,290	47,282	86,406
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	146,797	59,780	80,751	104,065	62,547	110,376
Total Compensation and Operating	304,682	332,512	498,922	646,452	650,348	715,411
Recharges	0	0	0	0	0	0
Total Expenditures	304,682	332,512	498,922	646,452	650,348	715,411
Surplus/(Deficit)	15,951	586	47,672	(47,377)	46,725	3,986
Carryforward	(15,964)	(13)	573	48,245	868	47,593
Ending Balance	(13)	573	48,245	868	47,593	51,579

Student Services Fee Actual Trend Report
 FINANCE (5980)
 sdv_5980

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	0	194,809	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	194,809	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	194,809	0	0	0	0
Total Compensation and Operating	0	194,809	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	194,809	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Carryforward	1,170	1,170	1,170	1,170	1,170	1,170
Ending Balance	1,170	1,170	1,170	1,170	1,170	1,170

Student Services Fee Actual Trend Report
 CORPORATE FINANCIAL SERVICES (3550)
 dpt_3550

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	0	194,809	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	194,809	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	194,809	0	0	0	0
Total Compensation and Operating	0	194,809	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	194,809	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Carryforward	1,170	1,170	1,170	1,170	1,170	1,170
Ending Balance	1,170	1,170	1,170	1,170	1,170	1,170

Student Services Fee Actual Trend Report
 INTERCOLLEGIATE ATHLETICS (6000)
 org_6000

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	2,582,956	2,560,643	2,702,798	2,703,582	2,702,663	2,527,903
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,999,938	2,007,005	2,094,471	1,969,491	2,011,144	1,938,254
Non-Career Staff	0	0	0	702	(702)	0
Total Salaries & Wages	1,999,938	2,007,005	2,094,471	1,970,194	2,010,441	1,938,254
Medical (Health/Dental/Vision)	413,045	190,008	199,337	174,310	170,295	150,464
UCRS (Employer Contribution)	16,658	77,810	150,161	196,147	236,834	262,167
All Other Benefits	292,442	230,527	247,295	203,966	213,204	184,243
Subtotal Benefits	722,144	498,346	596,793	574,423	620,333	596,874
Fee Remissions	0	0	0	0	0	0
Total Benefits	722,144	498,346	596,793	574,423	620,333	596,874
Total Compensation	2,722,083	2,505,351	2,691,264	2,544,617	2,630,774	2,535,128
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	19,201	11,835	11,595	9,199	7,828	6,807
Travel and Entertainment	0	0	0	0	0	55,886
Services	9,197	10,253	12,805	13,589	12,670	10,690
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	28,398	22,088	24,400	22,788	20,498	73,383
Total Compensation and Operating	2,750,481	2,527,439	2,715,664	2,567,405	2,651,272	2,608,511
Recharges	0	0	0	0	0	0
Total Expenditures	2,750,481	2,527,439	2,715,664	2,567,405	2,651,272	2,608,511
Surplus/(Deficit)	(167,525)	33,204	(12,866)	136,177	51,391	(80,608)
Carryforward	256,837	89,312	122,516	109,650	245,827	297,218
Ending Balance	89,312	122,516	109,650	245,827	297,218	216,610

Student Services Fee Actual Trend Report
 INTERCOLLEGIATE ATHLETICS (3745)
 dpt_3745

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	2,582,956	2,560,643	2,702,798	2,703,582	2,702,663	2,527,903
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,999,938	2,007,005	2,094,471	1,969,491	2,011,144	1,938,254
Non-Career Staff	0	0	0	702	(702)	0
Total Salaries & Wages	1,999,938	2,007,005	2,094,471	1,970,194	2,010,441	1,938,254
Medical (Health/Dental/Vision)	413,045	190,008	199,337	174,310	170,295	150,464
UCRS (Employer Contribution)	16,658	77,810	150,161	196,147	236,834	262,167
All Other Benefits	292,442	230,527	247,295	203,966	213,204	184,243
Subtotal Benefits	722,144	498,346	596,793	574,423	620,333	596,874
Fee Remissions	0	0	0	0	0	0
Total Benefits	722,144	498,346	596,793	574,423	620,333	596,874
Total Compensation	2,722,083	2,505,351	2,691,264	2,544,617	2,630,774	2,535,128
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	19,201	11,835	11,595	9,199	7,828	6,807
Travel and Entertainment	0	0	0	0	0	55,886
Services	9,197	10,253	12,805	13,589	12,670	10,690
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	28,398	22,088	24,400	22,788	20,498	73,383
Total Compensation and Operating	2,750,481	2,527,439	2,715,664	2,567,405	2,651,272	2,608,511
Recharges	0	0	0	0	0	0
Total Expenditures	2,750,481	2,527,439	2,715,664	2,567,405	2,651,272	2,608,511
Surplus/(Deficit)	(167,525)	33,204	(12,866)	136,177	51,391	(80,608)
Carryforward	256,837	89,312	122,516	109,650	245,827	297,218
Ending Balance	89,312	122,516	109,650	245,827	297,218	216,610

Student Services Fee Actual Trend Report
 CHANCELLOR'S ORGANIZATION (6200)
 org_6200

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	137,054	145,800	148,990	151,579	165,089	171,513
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	102,645	103,892	104,019	99,401	107,246	110,154
Non-Career Staff	0	0	0	1,615	229	2,570
Total Salaries & Wages	102,645	103,892	104,019	101,016	107,475	112,724
Medical (Health/Dental/Vision)	10,434	10,568	10,761	11,292	11,719	12,441
UCRS (Employer Contribution)	856	4,106	7,931	10,638	13,539	16,195
All Other Benefits	18,580	12,953	11,447	5,099	18,438	10,184
Subtotal Benefits	29,870	27,627	30,139	27,030	43,697	38,820
Fee Remissions	0	0	0	0	0	0
Total Benefits	29,870	27,627	30,139	27,030	43,697	38,820
Total Compensation	132,515	131,519	134,158	128,046	151,172	151,544
Material and Supplies - General	415	404	691	916	2,029	2,407
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	2,815	1,941	1,512	1,400	1,390	1,453
Travel and Entertainment	409	4,195	4,387	8,353	7,211	5,420
Services	851	4,794	2,648	2,805	3,911	7,606
Consultants/Temp. Services	0	0	0	7,337	0	0
Information Technology	49	277	0	5,899	53	0
Equipment (non computer)	0	0	292	966	1,380	398
Operation and Maintenance of Space	0	0	0	0	226	1,145
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	4,539	11,610	9,530	27,676	16,200	18,429
Total Compensation and Operating	137,054	143,129	143,688	155,722	167,372	169,973
Recharges	0	0	0	0	0	0
Total Expenditures	137,054	143,129	143,688	155,722	167,372	169,973
Surplus/(Deficit)	0	2,671	5,302	(4,143)	(2,283)	1,540
Carryforward	0	0	2,671	7,972	3,830	1,547
Ending Balance	0	2,671	7,972	3,830	1,547	3,088

Student Services Fee Actual Trend Report
 OFFICE OF OMBUDS SERVICES (3775)
 dpt_3775

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	137,054	145,800	148,990	151,579	165,089	171,513
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	102,645	103,892	104,019	99,401	107,246	110,154
Non-Career Staff	0	0	0	1,615	229	2,570
Total Salaries & Wages	102,645	103,892	104,019	101,016	107,475	112,724
Medical (Health/Dental/Vision)	10,434	10,568	10,761	11,292	11,719	12,441
UCRS (Employer Contribution)	856	4,106	7,931	10,638	13,539	16,195
All Other Benefits	18,580	12,953	11,447	5,099	18,438	10,184
Subtotal Benefits	29,870	27,627	30,139	27,030	43,697	38,820
Fee Remissions	0	0	0	0	0	0
Total Benefits	29,870	27,627	30,139	27,030	43,697	38,820
Total Compensation	132,515	131,519	134,158	128,046	151,172	151,544
Material and Supplies - General	415	404	691	916	2,029	2,407
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	2,815	1,941	1,512	1,400	1,390	1,453
Travel and Entertainment	409	4,195	4,387	8,353	7,211	5,420
Services	851	4,794	2,648	2,805	3,911	7,606
Consultants/Temp. Services	0	0	0	7,337	0	0
Information Technology	49	277	0	5,899	53	0
Equipment (non computer)	0	0	292	966	1,380	398
Operation and Maintenance of Space	0	0	0	0	226	1,145
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	4,539	11,610	9,530	27,676	16,200	18,429
Total Compensation and Operating	137,054	143,129	143,688	155,722	167,372	169,973
Recharges	0	0	0	0	0	0
Total Expenditures	137,054	143,129	143,688	155,722	167,372	169,973
Surplus/(Deficit)	0	2,671	5,302	(4,143)	(2,283)	1,540
Carryforward	0	0	2,671	7,972	3,830	1,547
Ending Balance	0	2,671	7,972	3,830	1,547	3,088

Student Services Fee Actual Trend Report
 EXTERNAL AFFAIRS (6300)
 org_6300

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	6,755	6,755	(2,680)	6,755	6,755	6,806
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	6,567
Total Salaries & Wages	0	0	0	0	0	6,567
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	186
Subtotal Benefits	0	0	0	0	0	186
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	186
Total Compensation	0	0	0	0	0	6,753
Material and Supplies - General	2,276	2,274	0	2,473	1,035	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	2
Travel and Entertainment	800	0	0	1,176	769	0
Services	1,957	4,493	6,765	3,107	4,267	51
Consultants/Temp. Services	500	0	0	0	0	0
Information Technology	1,200	0	0	0	0	0
Equipment (non computer)	0	0	0	0	684	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	6,733	6,767	6,765	6,755	6,755	53
Total Compensation and Operating	6,733	6,767	6,765	6,755	6,755	6,806
Recharges	0	0	0	0	0	0
Total Expenditures	6,733	6,767	6,765	6,755	6,755	6,806
Surplus/(Deficit)	22	(12)	(9,446)	0	0	0
Carryforward	9,435	9,458	9,446	0	0	0
Ending Balance	9,458	9,446	0	0	0	0

Student Services Fee Actual Trend Report
 DELETE-ADVANCEMENT SERVICES (4000)
 dpt_4000

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 ALUMNI AFFAIRS (4030)
 dpt_4030

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	6,755	6,755	6,755	6,755	6,755	6,806
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	6,567
Total Salaries & Wages	0	0	0	0	0	6,567
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	186
Subtotal Benefits	0	0	0	0	0	186
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	186
Total Compensation	0	0	0	0	0	6,753
Material and Supplies - General	2,276	2,274	0	2,473	1,035	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	2
Travel and Entertainment	800	0	0	1,176	769	0
Services	1,957	4,493	6,765	3,107	4,267	51
Consultants/Temp. Services	500	0	0	0	0	0
Information Technology	1,200	0	0	0	0	0
Equipment (non computer)	0	0	0	0	684	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	6,733	6,767	6,765	6,755	6,755	53
Total Compensation and Operating	6,733	6,767	6,765	6,755	6,755	6,806
Recharges	0	0	0	0	0	0
Total Expenditures	6,733	6,767	6,765	6,755	6,755	6,806
Surplus/(Deficit)	22	(12)	(10)	0	0	0
Carryforward	0	22	10	0	0	0
Ending Balance	22	10	0	0	0	0

Student Services Fee Actual Trend Report
 DEVELOPMENT (4045)
 dpt_4045

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	0	0	(9,435)	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	(9,435)	0	0	0
Carryforward	9,435	9,435	9,435	0	0	0
Ending Balance	9,435	9,435	0	0	0	0

Student Services Fee Actual Trend Report
 VICE CHANCELLOR EXTERNAL AFFAIRS (4050)
 dpt_4050

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 VC STUDENT AFFAIRS (7000)
 org_7000

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	24,145,679	22,827,356	25,693,306	27,324,778	27,904,064	29,261,895
Faculty Ladder	0	0	2,000	0	0	0
Faculty Temporary	0	0	2,259	4,211	0	800
Academic Apprentice	0	3,368	41,250	45,825	3,825	0
Academic Other	0	0	0	0	0	132
Career Staff	13,406,583	14,095,628	15,139,412	15,839,294	17,229,031	17,894,987
Non-Career Staff	704,437	707,139	904,773	1,030,059	554,266	789,390
Total Salaries & Wages	14,111,020	14,806,136	16,089,694	16,919,389	17,787,122	18,685,310
Medical (Health/Dental/Vision)	1,772,590	1,910,742	2,183,229	2,344,504	2,497,449	2,654,101
UCRS (Employer Contribution)	110,241	537,984	1,109,651	1,636,320	2,140,297	2,594,812
All Other Benefits	1,917,569	1,400,205	1,943,680	1,940,597	2,112,905	2,242,616
Subtotal Benefits	3,800,400	3,848,931	5,236,560	5,921,421	6,750,651	7,491,529
Fee Remissions	0	4,074	0	3,000	0	0
Total Benefits	3,800,400	3,853,006	5,236,560	5,924,421	6,750,651	7,491,529
Total Compensation	17,911,420	18,659,141	21,326,254	22,843,810	24,537,773	26,176,839
Material and Supplies - General	383,461	451,947	565,896	577,825	296,333	295,763
Material and Supplies - Scientific	8,045	15,729	63,986	20,590	15,329	19,546
Communications	281,370	287,808	331,571	270,776	287,593	246,428
Travel and Entertainment	180,453	237,601	232,412	323,427	327,938	380,620
Services	1,475,346	1,521,260	1,951,358	1,700,515	897,619	958,606
Consultants/Temp. Services	54,127	(61)	140,570	84,500	282,118	53,184
Information Technology	454,475	305,149	698,906	472,954	328,978	372,860
Equipment (non computer)	140,669	124,428	150,971	115,051	154,470	131,062
Operation and Maintenance of Space	670,751	636,950	1,011,833	729,997	327,920	239,205
Student Support - Underg & Grad	1,176,054	783,236	998,432	50,850	722,976	1,405,620
Other Expense - Control	11,048	10,150	2,230	4,110	0	(793)
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	4,835,799	4,374,196	6,148,164	4,350,596	3,641,275	4,102,101
Total Compensation and Operating	22,747,219	23,033,337	27,474,418	27,194,406	28,179,048	30,278,940
Recharges	(377,829)	(400,828)	(328,449)	(406,066)	(667,877)	(670,352)
Total Expenditures	22,369,390	22,632,508	27,145,970	26,788,340	27,511,171	29,608,588
Surplus/(Deficit)	1,776,289	194,847	(1,452,664)	536,438	392,894	(346,693)
Carryforward	4,665,857	6,442,146	6,636,993	5,184,330	5,720,768	6,113,662
Ending Balance	6,442,146	6,636,993	5,184,330	5,720,768	6,113,662	5,766,969

Student Services Fee Actual Trend Report
 STUDENT AFFAIRS ADMINISTRATION (7100)
 div_7100

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	5,478,840	4,893,881	6,234,606	6,541,546	7,373,940	7,817,533
Faculty Ladder	0	0	2,000	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	41,250	45,825	3,825	0
Academic Other	0	0	0	0	0	132
Career Staff	3,223,413	3,271,430	3,781,463	3,894,248	4,290,559	4,407,549
Non-Career Staff	82,223	117,834	128,898	176,889	205,536	303,722
Total Salaries & Wages	3,305,636	3,389,264	3,953,611	4,116,961	4,499,920	4,711,404
Medical (Health/Dental/Vision)	411,655	430,047	552,160	615,494	680,362	731,525
UCRS (Employer Contribution)	26,386	122,658	277,900	402,584	531,986	632,675
All Other Benefits	490,670	277,045	480,794	465,413	538,539	607,526
Subtotal Benefits	928,711	829,750	1,310,855	1,483,491	1,750,888	1,971,726
Fee Remissions	0	0	0	3,000	0	0
Total Benefits	928,711	829,750	1,310,855	1,486,491	1,750,888	1,971,726
Total Compensation	4,234,347	4,219,014	5,264,465	5,603,452	6,250,808	6,683,130
Material and Supplies - General	80,594	56,869	53,210	44,233	64,981	84,667
Material and Supplies - Scientific	0	0	0	0	124	98
Communications	91,599	95,316	115,877	112,604	122,795	110,087
Travel and Entertainment	80,820	82,179	84,678	123,612	142,392	148,033
Services	120,687	191,439	305,043	256,958	419,146	379,210
Consultants/Temp. Services	(23,831)	(25,327)	73,258	31,307	25,950	21,074
Information Technology	127,776	114,525	206,071	342,978	291,601	332,897
Equipment (non computer)	21,534	28,550	14,867	25,692	22,516	16,378
Operation and Maintenance of Space	31,786	56,627	165,924	165,954	86,351	76,885
Student Support - Underg & Grad	11,150	18,250	35,300	50,850	64,625	81,460
Other Expense - Control	1,221	155	1,842	3,833	0	(793)
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	543,337	618,582	1,056,070	1,158,022	1,240,481	1,249,995
Total Compensation and Operating	4,777,684	4,837,596	6,320,535	6,761,474	7,491,288	7,933,125
Recharges	(158,600)	(181,891)	(180,300)	(219,920)	(285,203)	(264,385)
Total Expenditures	4,619,084	4,655,705	6,140,235	6,541,554	7,206,086	7,668,740
Surplus/(Deficit)	859,756	238,177	94,371	(8)	167,854	148,793
Carryforward	2,429,767	3,289,523	3,527,700	3,622,071	3,622,063	3,789,917
Ending Balance	3,289,523	3,527,700	3,622,071	3,622,063	3,789,917	3,938,709

Student Services Fee Actual Trend Report
 VICE CHANCELLOR, STUDENT AFFAIRS (4800)
 dpt_4800

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	776,044	26,391	434,229	343,606	721,546	914,475
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	39,133	44,633	88	61,500	215,805	316,622
Non-Career Staff	24,100	24,750	25,500	62,171	77,654	146,751
Total Salaries & Wages	63,233	69,383	25,588	123,670	293,459	463,373
Medical (Health/Dental/Vision)	55	0	0	12,972	35,717	56,096
UCRS (Employer Contribution)	158	1,536	0	9,411	29,581	57,153
All Other Benefits	3,953	3,432	475	13,409	41,082	65,403
Subtotal Benefits	4,166	4,969	475	35,792	106,381	178,651
Fee Remissions	0	0	0	0	0	0
Total Benefits	4,166	4,969	475	35,792	106,381	178,651
Total Compensation	67,399	74,351	26,063	159,462	399,839	642,023
Material and Supplies - General	50,989	188	402	208	253	845
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	313	355	53	775	1,643	3,621
Travel and Entertainment	605	1,456	1,935	2,554	24,482	18,172
Services	4,313	5,125	1,775	13,001	193,004	176,644
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	16,051	49,569	106,078
Equipment (non computer)	370	0	0	0	0	0
Operation and Maintenance of Space	0	48,776	144,341	129,344	55,633	58,680
Student Support - Underg & Grad	0	0	0	0	5,000	5,000
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	56,589	55,901	148,505	161,933	329,584	369,040
Total Compensation and Operating	123,989	130,252	174,568	321,395	729,424	1,011,063
Recharges	0	0	0	0	0	0
Total Expenditures	123,989	130,252	174,568	321,395	729,424	1,011,063
Surplus/(Deficit)	652,055	(103,860)	259,661	22,211	(7,877)	(96,588)
Carryforward	2,140,332	2,792,388	2,688,527	2,948,188	2,970,399	2,962,521
Ending Balance	2,792,388	2,688,527	2,948,188	2,970,399	2,962,521	2,865,934

Student Services Fee Actual Trend Report
 OFFICE TECHNOLOGY CENTER (4803)
 dpt_4803

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	639,988	659,426	776,466	985,876	1,034,972	1,055,850
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	332,481	395,529	461,646	469,615	448,941	450,612
Non-Career Staff	6,781	0	0	1,793	9,075	2,769
Total Salaries & Wages	339,262	395,529	461,646	471,408	458,016	453,381
Medical (Health/Dental/Vision)	41,360	44,826	52,624	57,074	60,543	59,102
UCRS (Employer Contribution)	2,709	15,069	34,242	48,434	56,898	64,971
All Other Benefits	55,873	20,911	65,345	48,689	64,094	63,859
Subtotal Benefits	99,942	80,805	152,211	154,197	181,535	187,931
Fee Remissions	0	0	0	0	0	0
Total Benefits	99,942	80,805	152,211	154,197	181,535	187,931
Total Compensation	439,204	476,335	613,857	625,604	639,551	641,312
Material and Supplies - General	678	1,783	1,024	391	452	1,799
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	23,323	28,498	36,336	45,645	50,018	41,393
Travel and Entertainment	4,439	6,048	7,146	7,915	4,642	2,880
Services	13,589	12,349	13,733	49,003	16,207	17,228
Consultants/Temp. Services	0	0	0	0	17,100	9
Information Technology	82,141	73,829	181,078	283,135	172,585	186,655
Equipment (non computer)	0	0	0	14	0	0
Operation and Maintenance of Space	0	0	0	12	8,642	5,061
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	124,169	122,506	239,316	386,115	269,646	255,024
Total Compensation and Operating	563,373	598,841	853,174	1,011,719	909,197	896,337
Recharges	0	0	0	0	0	0
Total Expenditures	563,373	598,841	853,174	1,011,719	909,197	896,337
Surplus/(Deficit)	76,615	60,585	(76,708)	(25,843)	125,775	159,513
Carryforward	41,793	118,407	178,992	102,284	76,441	202,216
Ending Balance	118,407	178,992	102,284	76,441	202,216	361,729

Student Services Fee Actual Trend Report
 BRUIN CORPS (4807)
 dpt_4807

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	49,470	152,505	123,976	121,761	140,875	157,445
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	800
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	38,316	53,574	62,763	63,233	73,113	82,382
Non-Career Staff	7,287	39,192	11,420	6,574	4,751	14,810
Total Salaries & Wages	45,603	92,766	74,183	69,807	77,864	97,993
Medical (Health/Dental/Vision)	2,020	12,975	10,013	10,225	9,727	9,074
UCRS (Employer Contribution)	271	2,145	4,541	6,716	8,902	10,666
All Other Benefits	(11,965)	11,382	13,690	9,740	10,410	10,818
Subtotal Benefits	(9,675)	26,503	28,245	26,681	29,039	30,558
Fee Remissions	0	0	0	0	0	0
Total Benefits	(9,675)	26,503	28,245	26,681	29,039	30,558
Total Compensation	35,929	119,269	102,427	96,488	106,903	128,551
Material and Supplies - General	425	1,645	1,528	3,626	1,735	(4,791)
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	3,037	2,554	1,894	1,659	1,645	1,898
Travel and Entertainment	10,408	12,266	7,926	4,597	13,627	13,419
Services	4,884	10,842	9,443	14,310	10,096	11,342
Consultants/Temp. Services	0	0	100	700	500	2,000
Information Technology	203	211	242	212	238	4,530
Equipment (non computer)	2,549	5,719	415	169	5,428	1,118
Operation and Maintenance of Space	0	0	0	0	0	80
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	21,507	33,237	21,549	25,273	33,270	29,596
Total Compensation and Operating	57,436	152,505	123,976	121,761	140,173	158,146
Recharges	0	0	0	0	0	0
Total Expenditures	57,436	152,505	123,976	121,761	140,173	158,146
Surplus/(Deficit)	(7,966)	0	0	0	702	(702)
Carryforward	7,966	0	0	0	0	702
Ending Balance	0	0	0	0	702	0

Student Services Fee Actual Trend Report
 OFC FOR STUDENTS WITH DISABILITIES (5105)
 dpt_5105

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	78,528	73,534	86,242	87,795	89,575	93,740
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	59,850	40,521	64,501	64,558	65,465	67,429
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	59,850	40,521	64,501	64,558	65,465	67,429
Medical (Health/Dental/Vision)	8,017	3,723	6,234	6,151	6,704	7,539
UCRS (Employer Contribution)	493	1,481	4,773	6,759	8,288	9,913
All Other Benefits	10,027	3,273	10,177	9,827	7,618	7,358
Subtotal Benefits	18,536	8,476	21,184	22,737	22,610	24,811
Fee Remissions	0	0	0	0	0	0
Total Benefits	18,536	8,476	21,184	22,737	22,610	24,811
Total Compensation	78,387	48,997	85,686	87,295	88,075	92,239
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	480	291	492	464	425	414
Travel and Entertainment	0	0	0	0	0	0
Services	402	272	808	767	888	816
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	882	563	1,300	1,231	1,313	1,230
Total Compensation and Operating	79,269	49,560	86,985	88,526	89,388	93,469
Recharges	0	0	0	0	0	0
Total Expenditures	79,269	49,560	86,985	88,526	89,388	93,469
Surplus/(Deficit)	(741)	23,975	(743)	(731)	187	271
Carryforward	0	(741)	23,233	22,491	21,760	21,947
Ending Balance	(741)	23,233	22,491	21,760	21,947	22,217

Student Services Fee Actual Trend Report
 CAMPUS LIFE (7300)
 div_7300

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	6,367,363	4,908,184	6,154,091	6,592,437	4,846,476	5,090,848
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	4,211	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,207,131	2,401,742	2,314,407	2,408,608	2,530,556	2,669,143
Non-Career Staff	499,349	447,667	498,621	582,542	170,519	231,457
Total Salaries & Wages	2,706,480	2,849,409	2,813,028	2,995,361	2,701,075	2,900,600
Medical (Health/Dental/Vision)	322,195	347,143	367,622	363,473	389,163	438,151
UCRS (Employer Contribution)	17,771	90,829	173,714	243,822	314,424	389,405
All Other Benefits	358,459	261,621	304,492	299,994	343,733	341,149
Subtotal Benefits	698,425	699,592	845,827	907,289	1,047,320	1,168,704
Fee Remissions	0	0	0	0	0	0
Total Benefits	698,425	699,592	845,827	907,289	1,047,320	1,168,704
Total Compensation	3,404,905	3,549,001	3,658,855	3,902,650	3,748,395	4,069,304
Material and Supplies - General	229,550	358,636	471,153	507,964	197,228	178,694
Material and Supplies - Scientific	7,728	15,729	18,414	16,425	14,823	17,887
Communications	71,494	74,626	100,668	82,942	66,907	53,593
Travel and Entertainment	70,502	105,312	92,229	135,110	125,619	151,214
Services	909,934	980,178	1,144,889	1,127,130	254,593	298,010
Consultants/Temp. Services	28,503	10,309	14,315	37,188	103,728	27,617
Information Technology	22,432	30,668	40,065	63,015	14,215	26,762
Equipment (non computer)	81,934	53,770	44,811	84,433	123,305	113,031
Operation and Maintenance of Space	444,507	542,298	575,163	560,524	139,924	158,137
Student Support - Undergrad & Grad	0	0	0	0	1,000	0
Other Expense - Control	9,753	9,787	120	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,876,336	2,181,314	2,501,827	2,614,731	1,041,344	1,024,947
Total Compensation and Operating	5,281,241	5,730,316	6,160,683	6,517,381	4,789,739	5,094,251
Recharges	0	0	0	0	0	0
Total Expenditures	5,281,241	5,730,316	6,160,683	6,517,381	4,789,739	5,094,251
Surplus/(Deficit)	1,086,122	(822,132)	(6,592)	75,056	56,737	(3,403)
Carryforward	173,053	1,259,175	437,043	430,451	505,507	562,244
Ending Balance	1,259,175	437,043	430,451	505,507	562,244	558,841

Student Services Fee Actual Trend Report
 CULTURAL & RECREATIONAL AFFAIRS (3730)
 dpt_3730

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	4,310,885	2,768,193	4,190,236	4,320,064	2,363,081	2,524,221
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,230,217	1,326,128	1,395,146	1,473,009	1,462,404	1,582,272
Non-Career Staff	420,799	364,184	375,246	369,777	(127)	41,553
Total Salaries & Wages	1,651,016	1,690,312	1,770,392	1,842,786	1,462,277	1,623,825
Medical (Health/Dental/Vision)	180,701	186,102	216,235	221,466	231,161	245,134
UCRS (Employer Contribution)	9,736	49,579	106,400	145,683	182,690	231,673
All Other Benefits	200,260	142,129	200,945	182,837	184,699	205,994
Subtotal Benefits	390,697	377,809	523,580	549,985	598,550	682,801
Fee Remissions	0	0	0	0	0	0
Total Benefits	390,697	377,809	523,580	549,985	598,550	682,801
Total Compensation	2,041,712	2,068,121	2,293,972	2,392,771	2,060,827	2,306,626
Material and Supplies - General	130,063	250,772	323,236	337,436	49,440	71,344
Material and Supplies - Scientific	663	891	1,236	3,905	3,390	8,600
Communications	46,218	45,812	69,750	57,953	49,358	35,346
Travel and Entertainment	9,464	12,322	9,739	9,885	39,164	31,441
Services	754,308	821,253	971,574	916,621	63,147	89,173
Consultants/Temp. Services	5,914	4,650	4,760	28,345	91,295	6,518
Information Technology	5,051	4,800	16,514	14,392	5,054	190
Equipment (non computer)	28,756	45,065	30,258	47,952	16,106	25,518
Operation and Maintenance of Space	292,835	388,068	451,087	429,057	269	2,982
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	9,753	9,787	120	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,283,026	1,583,420	1,878,274	1,845,547	317,223	271,111
Total Compensation and Operating	3,324,738	3,651,541	4,172,246	4,238,319	2,378,050	2,577,737
Recharges	0	0	0	0	0	0
Total Expenditures	3,324,738	3,651,541	4,172,246	4,238,319	2,378,050	2,577,737
Surplus/(Deficit)	986,147	(883,348)	17,990	81,746	(14,969)	(53,516)
Carryforward	(59,492)	926,655	43,307	61,297	143,043	128,074
Ending Balance	926,655	43,307	61,297	143,043	128,074	74,559

Student Services Fee Actual Trend Report
 COMMUNITY PROGRAMS OFFICE (3731)
 dpt_3731

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	484,835	487,417	665,302	771,347	905,406	944,939
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	4,211	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	241,722	277,714	363,830	331,768	434,933	454,407
Non-Career Staff	31,670	35,160	69,186	156,994	96,459	115,211
Total Salaries & Wages	273,392	312,874	433,016	492,972	531,392	569,618
Medical (Health/Dental/Vision)	26,813	35,405	56,580	41,590	56,018	72,680
UCRS (Employer Contribution)	1,992	10,567	26,564	35,113	53,595	65,499
All Other Benefits	42,381	34,550	57,649	47,878	66,441	55,382
Subtotal Benefits	71,186	80,522	140,793	124,581	176,054	193,560
Fee Remissions	0	0	0	0	0	0
Total Benefits	71,186	80,522	140,793	124,581	176,054	193,560
Total Compensation	344,578	393,395	573,810	617,552	707,446	763,178
Material and Supplies - General	9,293	16,810	53,129	75,281	39,398	14,716
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	10,540	14,838	19,287	13,054	6,816	7,079
Travel and Entertainment	(4,787)	36,993	3,063	14,604	9,852	20,723
Services	2,922	7,454	12,673	40,826	32,386	55,186
Consultants/Temp. Services	11,655	0	158	0	(425)	9
Information Technology	14,438	5,079	2,031	20,433	(3)	2,456
Equipment (non computer)	51,800	8,139	10,505	21,391	98,894	82,102
Operation and Maintenance of Space	134	0	8,004	2,188	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	95,995	89,314	108,851	187,778	186,918	182,270
Total Compensation and Operating	440,573	482,710	682,660	805,330	894,364	945,448
Recharges	0	0	0	0	0	0
Total Expenditures	440,573	482,710	682,660	805,330	894,364	945,448
Surplus/(Deficit)	44,262	4,708	(17,358)	(33,983)	11,042	(510)
Carryforward	6,136	50,398	55,106	37,747	3,764	14,806
Ending Balance	50,398	55,106	37,747	3,764	14,806	14,296

Student Services Fee Actual Trend Report
 STUDENT ORGANIZATION PROGRAM FUNDS (3735)
 dpt_3735

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	545,481	522,013	502,842	521,200	589,212	572,499
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	967	(633)	0	0	0	0
Non-Career Staff	37,837	38,011	44,741	40,909	44,074	40,480
Total Salaries & Wages	38,804	37,378	44,741	40,909	44,074	40,480
Medical (Health/Dental/Vision)	0	0	0	98	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	782	686	905	871	863	702
Subtotal Benefits	782	686	905	969	863	702
Fee Remissions	0	0	0	0	0	0
Total Benefits	782	686	905	969	863	702
Total Compensation	39,586	38,063	45,646	41,878	44,937	41,182
Material and Supplies - General	88,409	89,644	91,987	93,904	100,721	88,155
Material and Supplies - Scientific	7,065	14,838	17,175	12,520	11,386	9,287
Communications	1,000	374	250	169	197	172
Travel and Entertainment	65,795	54,402	78,754	104,882	75,280	93,617
Services	140,532	141,849	149,826	140,633	137,366	130,968
Consultants/Temp. Services	10,934	5,653	9,390	8,828	12,828	21,091
Information Technology	177	7,220	0	2,610	1,972	63
Equipment (non computer)	524	0	3,352	3,992	6,105	4,455
Operation and Maintenance of Space	151,122	153,990	116,061	128,698	139,120	154,468
Student Support - Undergrad & Grad	0	0	0	0	1,000	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	465,557	467,968	466,795	496,236	485,974	502,277
Total Compensation and Operating	505,143	506,032	512,441	538,114	530,911	543,459
Recharges	0	0	0	0	0	0
Total Expenditures	505,143	506,032	512,441	538,114	530,911	543,459
Surplus/(Deficit)	40,338	15,981	(9,599)	(16,915)	58,300	29,040
Carryforward	172,395	212,734	228,715	219,116	202,201	260,502
Ending Balance	212,734	228,715	219,116	202,201	260,502	289,542

Student Services Fee Actual Trend Report
 STUDENT AND CAMPUS LIFE (4804)
 dpt_4804

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	809,217	703,199	1,100,745	1,221,634	1,094,059	1,102,380
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	695,141	620,139	933,151	910,619	932,919	792,128
Non-Career Staff	2,783	15,771	5,926	18,103	16,395	34,548
Total Salaries & Wages	697,924	635,909	939,077	928,723	949,314	826,676
Medical (Health/Dental/Vision)	71,606	61,060	96,568	92,341	99,825	107,531
UCRS (Employer Contribution)	5,645	23,606	67,668	93,729	112,786	102,131
All Other Benefits	103,459	53,774	109,741	107,339	109,398	90,579
Subtotal Benefits	180,710	138,439	273,976	293,409	322,009	300,241
Fee Remissions	0	0	0	0	0	0
Total Benefits	180,710	138,439	273,976	293,409	322,009	300,241
Total Compensation	878,634	774,349	1,213,054	1,222,132	1,271,323	1,126,917
Material and Supplies - General	4,469	4,020	5,701	5,979	6,118	32,211
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	22,561	17,233	29,572	18,892	19,902	25,007
Travel and Entertainment	15,183	13,328	18,975	14,929	20,865	38,716
Services	22,936	25,923	19,730	81,934	33,634	50,521
Consultants/Temp. Services	215	209	349	135	85	115
Information Technology	20,472	10,721	4,726	5,179	16,923	10,712
Equipment (non computer)	1,449	711	1,082	491	1,176	8,130
Operation and Maintenance of Space	795	4,775	122	898	11,162	6,850
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	439	0	(793)
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	88,079	76,920	80,256	128,875	109,865	171,470
Total Compensation and Operating	966,713	851,269	1,293,310	1,351,007	1,381,188	1,298,387
Recharges	(158,600)	(181,891)	(180,300)	(219,920)	(285,203)	(264,385)
Total Expenditures	808,113	669,378	1,113,010	1,131,087	1,095,985	1,034,001
Surplus/(Deficit)	1,104	33,821	(12,265)	90,547	(1,926)	68,378
Carryforward	107,146	108,251	142,072	129,807	220,354	218,428
Ending Balance	108,251	142,072	129,807	220,354	218,428	286,806

Student Services Fee Actual Trend Report
 DEAN OF STUDENTS (4805)
 dpt_4805

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	1,400	12,075	1,524	1,058	41,255	7,286
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	9,548	(983)	0	19,534	10,039
Non-Career Staff	0	0	0	0	0	375
Total Salaries & Wages	0	9,548	(983)	0	19,534	10,414
Medical (Health/Dental/Vision)	0	0	0	0	2,948	1,596
UCRS (Employer Contribution)	0	0	0	0	2,473	1,524
All Other Benefits	0	930	(96)	0	3,569	2,001
Subtotal Benefits	0	930	(96)	0	8,990	5,121
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	930	(96)	0	8,990	5,121
Total Compensation	0	10,478	(1,079)	0	28,524	15,535
Material and Supplies - General	232	455	292	351	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	15	0	0	0	195	84
Travel and Entertainment	0	0	0	0	1,067	0
Services	568	2,317	1,319	707	1,056	829
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	8	0	0	0	0
Operation and Maintenance of Space	0	385	9	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	815	3,165	1,620	1,058	2,317	913
Total Compensation and Operating	815	13,643	541	1,058	30,842	16,448
Recharges	0	0	0	0	0	0
Total Expenditures	815	13,643	541	1,058	30,842	16,448
Surplus/(Deficit)	585	(1,568)	983	0	10,414	(9,162)
Carryforward	0	585	(983)	0	0	10,414
Ending Balance	585	(983)	0	0	10,414	1,252

Student Services Fee Actual Trend Report
 LGBT RESOURCE CENTER (4810)
 dpt_4810

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	44,161	84,048	109,497	175,257	267,128	302,800
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	41,525	45,478	65,034	93,158	141,326	177,883
Non-Career Staff	180	550	17,709	5,312	21,772	25,487
Total Salaries & Wages	41,705	46,029	82,743	98,470	163,097	203,370
Medical (Health/Dental/Vision)	4,566	7,335	8,569	12,496	22,127	24,157
UCRS (Employer Contribution)	327	1,819	5,029	9,593	17,375	25,520
All Other Benefits	7,512	5,856	13,204	11,622	22,048	23,504
Subtotal Benefits	12,406	15,010	26,802	33,711	61,550	73,181
Fee Remissions	0	0	0	0	0	0
Total Benefits	12,406	15,010	26,802	33,711	61,550	73,181
Total Compensation	54,111	61,039	109,545	132,181	224,648	276,551
Material and Supplies - General	0	(289)	158	3,463	983	4,498
Material and Supplies - Scientific	0	0	0	463	382	659
Communications	174	1,647	1,969	2,003	2,732	3,006
Travel and Entertainment	0	1,159	1,873	3,315	14,057	16,564
Services	852	1,978	2,471	9,008	9,148	24,914
Consultants/Temp. Services	0	0	0	0	0	125
Information Technology	158	20	0	2,287	8,990	168
Equipment (non computer)	267	90	63	176	0	0
Operation and Maintenance of Space	0	0	318	775	8,453	160
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,452	4,604	6,851	21,490	44,744	50,094
Total Compensation and Operating	55,563	65,643	116,396	153,671	269,392	326,645
Recharges	0	0	0	0	0	0
Total Expenditures	55,563	65,643	116,396	153,671	269,392	326,645
Surplus/(Deficit)	(11,402)	18,404	(6,899)	21,586	(2,264)	(23,845)
Carryforward	8,660	(2,742)	15,662	8,763	30,349	28,085
Ending Balance	(2,742)	15,662	8,763	30,349	28,085	4,240

Student Services Fee Actual Trend Report
 STUDENT LEGAL SERVICES (4812)
 dpt_4812

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	240,041	259,506	278,359	294,413	296,952	299,723
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	185,634	173,407	183,015	185,087	192,053	196,762
Non-Career Staff	0	6,739	9,110	13,918	11,269	17,070
Total Salaries & Wages	185,634	180,146	192,125	199,006	203,322	213,832
Medical (Health/Dental/Vision)	22,371	22,971	29,067	30,607	32,101	35,032
UCRS (Employer Contribution)	1,893	6,509	13,650	19,324	23,700	28,952
All Other Benefits	26,476	18,381	23,925	24,339	24,840	21,496
Subtotal Benefits	50,740	47,861	66,641	74,270	80,641	85,480
Fee Remissions	0	0	0	0	0	0
Total Benefits	50,740	47,861	66,641	74,270	80,641	85,480
Total Compensation	236,374	228,007	258,767	273,275	283,963	299,312
Material and Supplies - General	248	6,454	7,113	2,113	3,574	7,246
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,285	1,170	1,432	1,211	1,180	1,161
Travel and Entertainment	695	1,777	452	933	1,057	203
Services	5,015	5,896	4,309	2,659	5,796	2,604
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	4,410	738	50	300	277
Equipment (non computer)	161	954	215	269	113	156
Operation and Maintenance of Space	137	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	7,542	20,661	14,259	7,235	12,020	11,646
Total Compensation and Operating	243,916	248,669	273,025	280,510	295,983	310,958
Recharges	0	0	0	0	0	0
Total Expenditures	243,916	248,669	273,025	280,510	295,983	310,958
Surplus/(Deficit)	(3,875)	10,837	5,334	13,903	969	(11,235)
Carryforward	1,387	(2,488)	8,349	13,683	27,586	28,555
Ending Balance	(2,488)	8,349	13,683	27,586	28,555	17,319

Student Services Fee Actual Trend Report
 GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)
 dpt_4813

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	136,058	145,957	181,055	225,988	278,136	331,637
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	59,293	70,791	94,650	117,455	131,253	111,954
Non-Career Staff	33,129	37,766	34,061	40,982	37,081	81,443
Total Salaries & Wages	92,422	108,557	128,711	158,437	168,334	193,398
Medical (Health/Dental/Vision)	15,781	17,067	19,074	26,204	26,812	24,793
UCRS (Employer Contribution)	488	2,638	6,942	12,167	16,083	16,455
All Other Benefits	10,737	9,769	8,987	17,559	20,244	20,772
Subtotal Benefits	27,006	29,473	35,003	55,930	63,139	62,020
Fee Remissions	0	0	0	0	0	0
Total Benefits	27,006	29,473	35,003	55,930	63,139	62,020
Total Compensation	119,428	138,030	163,714	214,367	231,474	255,418
Material and Supplies - General	7,001	2,547	5,235	6,699	5,932	7,444
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,688	1,442	1,819	1,464	1,946	2,304
Travel and Entertainment	1,146	607	2,996	1,585	2,121	3,292
Services	11,249	5,853	8,333	6,254	12,255	16,339
Consultants/Temp. Services	0	320	340	170	478	0
Information Technology	3,479	284	504	1,086	5,500	1,811
Equipment (non computer)	601	147	132	174	2,301	234
Operation and Maintenance of Space	2,567	2,099	0	0	0	2,978
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	27,731	13,300	19,358	17,432	30,532	34,402
Total Compensation and Operating	147,159	151,330	183,072	231,799	262,006	289,820
Recharges	0	0	0	0	0	0
Total Expenditures	147,159	151,330	183,072	231,799	262,006	289,820
Surplus/(Deficit)	(11,101)	(5,373)	(2,016)	(5,811)	16,130	41,817
Carryforward	21,184	10,083	4,711	2,694	(3,117)	13,013
Ending Balance	10,083	4,711	2,694	(3,117)	13,013	54,830

Student Services Fee Actual Trend Report
 STUDENT ORGS, LEADERSHIP & ENGAGEMENT (4860)
 dpt_4860

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	1,026,161	1,130,560	795,711	979,826	988,777	1,049,189
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	734,225	798,533	555,430	603,831	633,219	632,464
Non-Career Staff	9,044	10,312	9,448	14,862	30,114	34,213
Total Salaries & Wages	743,269	808,846	564,878	618,694	663,333	666,677
Medical (Health/Dental/Vision)	114,681	125,637	94,806	100,319	101,984	120,337
UCRS (Employer Contribution)	6,043	30,683	40,750	63,026	78,140	92,233
All Other Benefits	115,036	84,257	44,993	68,409	91,730	79,071
Subtotal Benefits	235,760	240,576	180,550	231,754	271,853	291,641
Fee Remissions	0	0	0	0	0	0
Total Benefits	235,760	240,576	180,550	231,754	271,853	291,641
Total Compensation	979,029	1,049,422	745,428	850,448	935,186	958,318
Material and Supplies - General	1,784	1,409	2,800	1,342	7,669	4,480
Material and Supplies - Scientific	0	0	4	0	48	0
Communications	13,736	13,603	11,382	11,766	10,537	10,996
Travel and Entertainment	30	1,594	672	5,738	1,323	5,433
Services	12,173	9,623	10,816	29,049	21,695	22,683
Consultants/Temp. Services	0	7	7	15	30	0
Information Technology	2,765	13,569	21,520	25,579	7,191	24,054
Equipment (non computer)	853	566	697	11,097	2,200	956
Operation and Maintenance of Space	417	240	11	582	535	687
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	31,758	40,612	47,908	85,170	51,228	69,288
Total Compensation and Operating	1,010,787	1,090,034	793,336	935,618	986,414	1,027,606
Recharges	0	0	0	0	0	0
Total Expenditures	1,010,787	1,090,034	793,336	935,618	986,414	1,027,606
Surplus/(Deficit)	15,374	40,527	2,376	44,208	2,363	21,583
Carryforward	54,014	69,388	109,915	112,291	156,499	158,862
Ending Balance	69,388	109,915	112,291	156,499	158,862	180,444

Student Services Fee Actual Trend Report
 STUDENT SERVICES (5200)
 dpt_5200

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	3,481,437	3,830,278	4,195,704	4,926,610	5,649,208	5,997,805
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	2,259	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,629,150	2,791,955	3,099,580	3,597,867	4,032,357	4,043,309
Non-Career Staff	1,991	(1,785)	6,130	1,023	19,929	35,283
Total Salaries & Wages	2,631,142	2,790,171	3,107,969	3,598,890	4,052,286	4,078,592
Medical (Health/Dental/Vision)	325,464	362,140	427,381	523,674	549,061	578,819
UCRS (Employer Contribution)	21,264	105,087	223,999	362,394	492,907	591,337
All Other Benefits	345,222	292,945	421,577	476,883	497,870	510,514
Subtotal Benefits	691,949	760,173	1,072,958	1,362,952	1,539,838	1,680,670
Fee Remissions	0	0	0	0	0	0
Total Benefits	691,949	760,173	1,072,958	1,362,952	1,539,838	1,680,670
Total Compensation	3,323,091	3,550,343	4,180,927	4,961,842	5,592,124	5,759,262
Material and Supplies - General	3,042	286	33	77	995	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	56,218	53,754	41,661	14,169	50,518	41,556
Travel and Entertainment	1,979	1,926	2,522	2,467	2,730	0
Services	54,966	38,539	59,077	94,232	81,964	79,820
Consultants/Temp. Services	0	0	0	0	0	201
Information Technology	4,595	2,497	1,775	843	0	946
Equipment (non computer)	4,639	33,555	199	0	0	0
Operation and Maintenance of Space	1,759	2,750	0	226	965	80
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	127,198	133,308	105,267	112,013	137,171	122,603
Total Compensation and Operating	3,450,289	3,683,651	4,286,194	5,073,855	5,729,296	5,881,866
Recharges	0	0	0	0	0	0
Total Expenditures	3,450,289	3,683,651	4,286,194	5,073,855	5,729,296	5,881,866
Surplus/(Deficit)	31,148	146,627	(90,489)	(147,246)	(80,088)	115,940
Carryforward	79,918	111,066	257,693	167,203	19,958	(60,130)
Ending Balance	111,066	257,693	167,203	19,958	(60,130)	55,810

Student Services Fee Actual Trend Report
 ENROLLMENT MANAGEMENT (7600)
 div_7600

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	111,614	155,108	93,038	(61,367)	140,875	157,445
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	800
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	38,316	53,574	62,763	63,233	73,113	82,382
Non-Career Staff	7,287	39,192	11,420	6,574	4,751	14,810
Total Salaries & Wages	45,603	92,766	74,183	69,807	77,864	97,993
Medical (Health/Dental/Vision)	2,020	12,975	10,013	10,225	9,727	9,074
UCRS (Employer Contribution)	271	2,145	4,541	6,716	8,902	10,666
All Other Benefits	(11,965)	11,382	13,690	9,740	10,410	10,818
Subtotal Benefits	(9,675)	26,503	28,245	26,681	29,039	30,558
Fee Remissions	0	0	0	0	0	0
Total Benefits	(9,675)	26,503	28,245	26,681	29,039	30,558
Total Compensation	35,929	119,269	102,427	96,488	106,903	128,551
Material and Supplies - General	425	1,645	1,528	3,626	1,735	(4,791)
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	3,037	2,554	1,894	1,659	1,645	1,898
Travel and Entertainment	10,408	12,266	7,926	4,597	13,627	13,419
Services	4,884	10,842	9,443	14,310	10,096	11,342
Consultants/Temp. Services	0	0	100	700	500	2,000
Information Technology	203	211	242	212	238	4,530
Equipment (non computer)	2,549	5,719	415	169	5,428	1,118
Operation and Maintenance of Space	0	0	0	0	0	80
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	21,507	33,237	21,549	25,273	33,270	29,596
Total Compensation and Operating	57,436	152,505	123,976	121,761	140,173	158,146
Recharges	0	0	0	0	0	0
Total Expenditures	57,436	152,505	123,976	121,761	140,173	158,146
Surplus/(Deficit)	54,177	2,603	(30,938)	(183,129)	702	(702)
Carryforward	157,287	211,464	214,067	183,129	0	702
Ending Balance	211,464	214,067	183,129	0	702	0

Student Services Fee Actual Trend Report
 DASHEW CTR FOR INT'L STUDENTS & SCHOLARS (4815)
 dpt_4815

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	929,249	977,143	1,099,310	1,129,838	1,288,504	1,369,824
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	132
Career Staff	639,646	650,700	787,833	768,639	820,686	883,545
Non-Career Staff	36,932	50,463	49,150	71,581	58,866	67,611
Total Salaries & Wages	676,579	701,163	836,983	840,220	879,552	951,288
Medical (Health/Dental/Vision)	110,927	106,288	147,896	162,754	173,671	188,011
UCRS (Employer Contribution)	5,292	24,129	57,534	79,056	101,287	127,572
All Other Benefits	103,840	60,144	96,084	79,966	94,349	113,652
Subtotal Benefits	220,060	190,561	301,514	321,776	369,307	429,234
Fee Remissions	0	0	0	0	0	0
Total Benefits	220,060	190,561	301,514	321,776	369,307	429,234
Total Compensation	896,639	891,724	1,138,497	1,161,996	1,248,859	1,380,522
Material and Supplies - General	4,460	7,071	9,556	1,993	(310)	(157)
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	7,508	11,755	10,461	1,735	1,834	(563)
Travel and Entertainment	1,225	144	148	5	7	0
Services	7,198	10,158	14,672	6,151	1,366	(2,921)
Consultants/Temp. Services	0	0	420	0	0	0
Information Technology	1,526	(418)	1,373	83	575	0
Equipment (non computer)	2,366	1,616	1,675	30	126	0
Operation and Maintenance of Space	10,063	825	104	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	34,347	31,150	38,409	9,996	3,598	(3,640)
Total Compensation and Operating	930,985	922,874	1,176,906	1,171,992	1,252,457	1,376,882
Recharges	0	0	0	0	0	0
Total Expenditures	930,985	922,874	1,176,906	1,171,992	1,252,457	1,376,882
Surplus/(Deficit)	(1,736)	54,269	(77,596)	(42,154)	36,047	(7,058)
Carryforward	69,407	67,670	121,939	44,343	2,189	38,236
Ending Balance	67,670	121,939	44,343	2,189	38,236	31,178

Student Services Fee Actual Trend Report
 OAVC-ENROLLMENT MANAGEMENT (5000)
 dpt_5000

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	62,143	2,603	(30,938)	(183,129)	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	62,143	2,603	(30,938)	(183,129)	0	0
Carryforward	149,321	211,464	214,067	183,129	0	0
Ending Balance	211,464	214,067	183,129	0	0	0

Student Services Fee Actual Trend Report
 FINANCIAL AID AND SCHOLARSHIPS (5045)
 dpt_5045

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 CAREER CENTER (5060)
 dpt_5060

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	1,874,546	2,038,126	2,152,425	2,170,415	2,480,012	2,612,408
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,205,610	1,264,270	1,199,085	1,288,433	1,395,868	1,460,497
Non-Career Staff	9,964	18,017	26,367	3,349	24,392	24,568
Total Salaries & Wages	1,215,574	1,282,287	1,225,452	1,291,782	1,420,260	1,485,065
Medical (Health/Dental/Vision)	156,210	190,041	208,797	242,530	249,251	257,295
UCRS (Employer Contribution)	9,654	47,562	88,716	130,792	172,132	207,468
All Other Benefits	174,512	107,023	149,936	157,948	170,727	212,272
Subtotal Benefits	340,376	344,626	447,448	531,270	592,110	677,035
Fee Remissions	0	0	0	0	0	0
Total Benefits	340,376	344,626	447,448	531,270	592,110	677,035
Total Compensation	1,555,950	1,626,913	1,672,900	1,823,052	2,012,370	2,162,099
Material and Supplies - General	15,776	34,349	27,011	31,524	51,552	37,863
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	33,175	33,811	34,220	40,824	44,586	36,076
Travel and Entertainment	54,121	48,856	44,842	87,779	78,090	72,431
Services	59,180	96,865	204,172	86,326	145,132	121,901
Consultants/Temp. Services	(24,306)	(26,291)	69,850	31,173	8,765	20,951
Information Technology	21,149	22,988	8,841	33,753	43,127	23,011
Equipment (non computer)	15,348	25,061	11,640	24,501	20,879	7,980
Operation and Maintenance of Space	20,791	1,866	21,349	35,675	10,914	6,293
Student Support - Underg & Grad	11,150	18,250	35,300	50,850	59,625	76,460
Other Expense - Control	1,221	155	1,842	3,394	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	207,606	255,910	459,066	425,798	462,670	402,966
Total Compensation and Operating	1,763,555	1,882,823	2,131,966	2,248,850	2,475,040	2,565,065
Recharges	0	0	0	0	0	0
Total Expenditures	1,763,555	1,882,823	2,131,966	2,248,850	2,475,040	2,565,065
Surplus/(Deficit)	110,991	155,302	20,459	(78,435)	4,973	47,343
Carryforward	36,340	147,330	302,633	323,092	244,657	249,629
Ending Balance	147,330	302,633	323,092	244,657	249,629	296,972

Student Services Fee Actual Trend Report
 STUDENT HEALTH (7800)
 div_7800

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	7,253,973	7,628,390	7,138,129	7,453,708	7,736,769	8,182,259
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	5,155,954	5,466,353	5,117,828	5,180,871	5,576,726	5,960,048
Non-Career Staff	41,790	9,310	152,116	158,350	65,803	55,212
Total Salaries & Wages	5,197,744	5,475,662	5,269,945	5,339,221	5,642,529	6,015,259
Medical (Health/Dental/Vision)	687,444	733,951	692,286	693,547	735,070	754,130
UCRS (Employer Contribution)	43,307	213,043	372,990	547,625	703,488	869,169
All Other Benefits	710,744	542,217	605,306	597,011	628,229	672,774
Subtotal Benefits	1,441,494	1,489,211	1,670,582	1,838,183	2,066,788	2,296,073
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,441,494	1,489,211	1,670,582	1,838,183	2,066,788	2,296,073
Total Compensation	6,639,238	6,964,873	6,940,527	7,177,404	7,709,317	8,311,332
Material and Supplies - General	61,826	31,192	13,343	9,711	17,708	1,500
Material and Supplies - Scientific	317	0	45,571	4,165	382	1,561
Communications	54,031	56,539	55,772	47,681	34,361	25,194
Travel and Entertainment	14,189	30,871	30,066	39,817	14,057	16,564
Services	368,020	287,579	386,449	159,103	83,674	94,553
Consultants/Temp. Services	42,395	14,487	51,428	14,966	151,463	125
Information Technology	295,542	156,923	414,883	63,616	9,436	(7,332)
Equipment (non computer)	29,342	2,687	89,468	2,915	0	0
Operation and Maintenance of Space	190,133	33,080	269,638	1,269	99,307	160
Student Support - Underg & Grad	3,000	3,300	1,000	0	0	0
Other Expense - Control	74	208	268	277	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,058,870	616,867	1,357,885	343,518	410,386	132,324
Total Compensation and Operating	7,698,108	7,581,740	8,298,412	7,520,922	8,119,704	8,443,657
Recharges	(219,229)	(218,937)	(148,149)	(186,146)	(382,675)	(405,967)
Total Expenditures	7,478,879	7,362,803	8,150,263	7,334,776	7,737,029	8,037,690
Surplus/(Deficit)	(224,906)	265,588	(1,012,135)	118,932	(260)	144,570
Carryforward	1,756,130	1,531,224	1,796,812	784,677	903,610	903,350
Ending Balance	1,531,224	1,796,812	784,677	903,610	903,350	1,047,920

Student Services Fee Actual Trend Report
 BRUIN RESOURCE CENTER (5110)
 dpt_5110

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	154,490	165,557	1,072,863	1,015,058	1,214,125	998,192
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	3,368	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	93,326	39,783	668,722	577,013	594,467	620,602
Non-Career Staff	38,667	57,156	73,526	63,700	50,646	67,463
Total Salaries & Wages	131,993	100,308	742,248	640,712	645,113	688,065
Medical (Health/Dental/Vision)	8,033	7,417	114,693	111,886	107,253	117,608
UCRS (Employer Contribution)	755	1,585	49,564	61,012	72,507	85,107
All Other Benefits	13,702	5,227	108,833	73,997	73,879	79,063
Subtotal Benefits	22,489	14,230	273,091	246,895	253,639	281,778
Fee Remissions	0	4,074	0	0	0	0
Total Benefits	22,489	18,304	273,091	246,895	253,639	281,778
Total Compensation	154,482	118,611	1,015,339	887,608	898,752	969,842
Material and Supplies - General	1,022	771	21,394	5,515	7,754	28,249
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	3,302	3,577	13,879	10,257	9,421	11,795
Travel and Entertainment	1,408	4,440	11,995	16,240	27,392	48,098
Services	5,605	6,830	38,125	42,528	35,891	79,333
Consultants/Temp. Services	7,060	150	1,129	170	0	2,166
Information Technology	448	40	35,367	1,204	7,989	13,247
Equipment (non computer)	70	0	1,080	1,667	919	301
Operation and Maintenance of Space	0	95	1,107	2,024	1,373	886
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	18,915	15,902	124,075	79,606	90,739	184,074
Total Compensation and Operating	173,397	134,514	1,139,414	967,213	989,491	1,153,916
Recharges	0	0	0	0	0	0
Total Expenditures	173,397	134,514	1,139,414	967,213	989,491	1,153,916
Surplus/(Deficit)	(18,907)	31,044	(66,551)	47,845	224,634	(155,724)
Carryforward	48,518	29,611	60,655	(5,896)	41,948	266,582
Ending Balance	29,611	60,655	(5,896)	41,948	266,582	110,858

Student Services Fee Actual Trend Report
 STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)
 dpt_5197

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	129,827	144,482	305,306	306,911	327,064	361,847
Faculty Ladder	0	0	2,000	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	41,250	45,825	3,825	0
Academic Other	0	0	0	0	0	0
Career Staff	65,917	72,683	153,127	145,797	199,288	229,916
Non-Career Staff	1,663	2,095	12,844	5,974	7,885	10,031
Total Salaries & Wages	67,580	74,778	209,221	197,595	210,998	239,947
Medical (Health/Dental/Vision)	1,109	1,139	10,974	11,065	19,603	19,324
UCRS (Employer Contribution)	543	2,767	11,319	15,081	24,841	32,991
All Other Benefits	12,530	9,176	25,207	23,895	22,862	30,907
Subtotal Benefits	14,181	13,082	47,500	50,041	67,306	83,222
Fee Remissions	0	0	0	3,000	0	0
Total Benefits	14,181	13,082	47,500	53,041	67,306	83,222
Total Compensation	81,761	87,860	256,721	250,636	278,303	323,169
Material and Supplies - General	3,742	2,550	2,111	1,674	3,341	4,860
Material and Supplies - Scientific	0	0	0	0	124	98
Communications	2,940	2,204	3,313	3,058	3,012	2,894
Travel and Entertainment	4,552	10,568	11,180	9,498	12,183	15,631
Services	7,485	32,535	44,525	16,411	22,062	11,588
Consultants/Temp. Services	260	755	2,640	0	0	0
Information Technology	2,489	2,995	9,314	4,727	8,522	6,164
Equipment (non computer)	1,841	200	254	388	222	113
Operation and Maintenance of Space	0	0	0	25	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	23,308	51,806	73,338	35,781	49,468	41,347
Total Compensation and Operating	105,070	139,666	330,059	286,417	327,771	364,516
Recharges	0	0	0	0	0	0
Total Expenditures	105,070	139,666	330,059	286,417	327,771	364,516
Surplus/(Deficit)	24,758	4,816	(24,753)	20,494	(707)	(2,669)
Carryforward	33,363	58,121	62,937	38,184	58,678	57,971
Ending Balance	58,121	62,937	38,184	58,678	57,971	55,301

Student Services Fee Actual Trend Report
 ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)
 dpt_5215

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	7,209,812	7,544,343	7,028,632	7,278,452	7,469,641	7,879,459
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	5,114,429	5,420,875	5,052,794	5,087,713	5,435,400	5,782,164
Non-Career Staff	41,610	8,759	134,408	153,038	44,032	29,725
Total Salaries & Wages	5,156,039	5,429,634	5,187,202	5,240,751	5,479,432	5,811,889
Medical (Health/Dental/Vision)	682,877	726,616	683,717	681,051	712,944	729,973
UCRS (Employer Contribution)	42,979	211,223	367,961	538,032	686,113	843,649
All Other Benefits	703,232	536,361	592,102	585,389	606,181	649,271
Subtotal Benefits	1,429,088	1,474,200	1,643,781	1,804,472	2,005,237	2,222,892
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,429,088	1,474,200	1,643,781	1,804,472	2,005,237	2,222,892
Total Compensation	6,585,127	6,903,834	6,830,982	7,045,223	7,484,670	8,034,781
Material and Supplies - General	61,826	31,481	13,185	6,248	16,725	(2,998)
Material and Supplies - Scientific	317	0	45,571	3,702	0	902
Communications	53,857	54,893	53,803	45,678	31,628	22,188
Travel and Entertainment	14,189	29,712	28,192	36,502	0	0
Services	367,168	285,601	383,978	150,095	74,526	69,639
Consultants/Temp. Services	42,395	14,487	51,428	14,966	151,463	0
Information Technology	295,384	156,904	414,883	61,329	446	(7,500)
Equipment (non computer)	29,075	2,597	89,405	2,739	0	0
Operation and Maintenance of Space	190,133	33,080	269,321	494	90,854	0
Student Support - Underg & Grad	3,000	3,300	1,000	0	0	0
Other Expense - Control	74	208	268	277	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,057,418	612,262	1,351,034	322,029	365,642	82,230
Total Compensation and Operating	7,642,545	7,516,097	8,182,016	7,367,252	7,850,312	8,117,011
Recharges	(219,229)	(218,937)	(148,149)	(186,146)	(382,675)	(405,967)
Total Expenditures	7,423,316	7,297,159	8,033,867	7,181,105	7,467,637	7,711,044
Surplus/(Deficit)	(213,504)	247,183	(1,005,235)	97,346	2,004	168,415
Carryforward	1,747,471	1,533,966	1,781,150	775,914	873,261	875,265
Ending Balance	1,533,966	1,781,150	775,914	873,261	875,265	1,043,679

Student Services Fee Actual Trend Report
 CONTROL-FINANCIAL AID (7900)
 div_7900

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	1,161,904	1,100,000	623,819	630,799	664,536	686,176
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	1,161,904	761,686	962,132	0	657,351	1,324,160
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,161,904	761,686	962,132	0	657,351	1,324,160
Total Compensation and Operating	1,161,904	761,686	962,132	0	657,351	1,324,160
Recharges	0	0	0	0	0	0
Total Expenditures	1,161,904	761,686	962,132	0	657,351	1,324,160
Surplus/(Deficit)	0	338,314	(338,313)	630,799	7,185	(637,984)
Carryforward	0	0	338,314	1	630,800	637,985
Ending Balance	0	338,314	1	630,800	637,985	1

Student Services Fee Actual Trend Report
 CONTROL-FIN AIDS (9080)
 dpt_9080

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	1,161,904	1,100,000	623,819	630,799	664,536	686,176
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	1,161,904	761,686	962,132	0	657,351	1,324,160
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,161,904	761,686	962,132	0	657,351	1,324,160
Total Compensation and Operating	1,161,904	761,686	962,132	0	657,351	1,324,160
Recharges	0	0	0	0	0	0
Total Expenditures	1,161,904	761,686	962,132	0	657,351	1,324,160
Surplus/(Deficit)	0	338,314	(338,313)	630,799	7,185	(637,984)
Carryforward	0	0	338,314	1	630,800	637,985
Ending Balance	0	338,314	1	630,800	637,985	1

Student Services Fee Actual Trend Report
 VICE PROVOST - GRADUATE EDUCATION (8100)
 org_8100

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	37,500	37,500	278,545	335,600	588,791	605,777
Faculty Ladder	0	0	0	0	1,250	27,942
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	70,966	78,809
Non-Career Staff	0	0	0	0	4,977	24,472
Total Salaries & Wages	0	0	0	0	77,193	131,223
Medical (Health/Dental/Vision)	0	0	0	0	12,071	18,506
UCRS (Employer Contribution)	0	0	0	0	8,964	12,152
All Other Benefits	0	0	0	0	8,898	11,926
Subtotal Benefits	0	0	0	0	29,933	42,584
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	29,933	42,584
Total Compensation	0	0	0	0	107,126	173,807
Material and Supplies - General	544	0	0	330	4,369	1,051
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	1,078	1,547
Travel and Entertainment	700	7,665	2,075	30,874	2,490	10,703
Services	33,750	29,887	20,647	8,412	50,809	59,198
Consultants/Temp. Services	0	0	10,377	1,378	31,291	34,955
Information Technology	0	0	0	0	4,932	9,145
Equipment (non computer)	0	0	0	0	96	120
Operation and Maintenance of Space	2,453	0	0	0	0	40
Student Support - Undergrad & Grad	0	0	241,045	298,100	310,740	304,252
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	37,448	37,552	274,144	339,094	405,806	421,012
Total Compensation and Operating	37,448	37,552	274,144	339,094	512,932	594,818
Recharges	0	0	0	0	0	0
Total Expenditures	37,448	37,552	274,144	339,094	512,932	594,818
Surplus/(Deficit)	52	(52)	4,401	(3,494)	75,859	10,959
Carryforward	0	52	0	4,401	907	76,766
Ending Balance	52	0	4,401	907	76,766	87,725

Student Services Fee Actual Trend Report
 GRADUATE DIVISION (8110)
 div_8110

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	37,500	37,500	278,545	335,600	588,791	605,777
Faculty Ladder	0	0	0	0	1,250	27,942
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	70,966	78,809
Non-Career Staff	0	0	0	0	4,977	24,472
Total Salaries & Wages	0	0	0	0	77,193	131,223
Medical (Health/Dental/Vision)	0	0	0	0	12,071	18,506
UCRS (Employer Contribution)	0	0	0	0	8,964	12,152
All Other Benefits	0	0	0	0	8,898	11,926
Subtotal Benefits	0	0	0	0	29,933	42,584
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	29,933	42,584
Total Compensation	0	0	0	0	107,126	173,807
Material and Supplies - General	544	0	0	330	4,369	1,051
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	1,078	1,547
Travel and Entertainment	700	7,665	2,075	30,874	2,490	10,703
Services	33,750	29,887	20,647	8,412	50,809	59,198
Consultants/Temp. Services	0	0	10,377	1,378	31,291	34,955
Information Technology	0	0	0	0	4,932	9,145
Equipment (non computer)	0	0	0	0	96	120
Operation and Maintenance of Space	2,453	0	0	0	0	40
Student Support - Undergrad & Grad	0	0	241,045	298,100	310,740	304,252
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	37,448	37,552	274,144	339,094	405,806	421,012
Total Compensation and Operating	37,448	37,552	274,144	339,094	512,932	594,818
Recharges	0	0	0	0	0	0
Total Expenditures	37,448	37,552	274,144	339,094	512,932	594,818
Surplus/(Deficit)	52	(52)	4,401	(3,494)	75,859	10,959
Carryforward	0	52	0	4,401	907	76,766
Ending Balance	52	0	4,401	907	76,766	87,725

Student Services Fee Actual Trend Report
 GRADUATE DIVISION (5300)
 dpt_5300

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total Revenues	37,500	37,500	37,500	37,500	278,051	301,525
Faculty Ladder	0	0	0	0	1,250	27,942
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	70,966	78,809
Non-Career Staff	0	0	0	0	4,977	24,472
Total Salaries & Wages	0	0	0	0	77,193	131,223
Medical (Health/Dental/Vision)	0	0	0	0	12,071	18,506
UCRS (Employer Contribution)	0	0	0	0	8,964	12,152
All Other Benefits	0	0	0	0	8,898	11,926
Subtotal Benefits	0	0	0	0	29,933	42,584
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	29,933	42,584
Total Compensation	0	0	0	0	107,126	173,807
Material and Supplies - General	544	0	0	330	4,369	1,051
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	1,078	1,547
Travel and Entertainment	700	7,665	2,075	30,874	2,490	10,703
Services	33,750	29,887	20,647	8,412	50,809	59,198
Consultants/Temp. Services	0	0	10,377	1,378	31,291	34,955
Information Technology	0	0	0	0	4,932	9,145
Equipment (non computer)	0	0	0	0	96	120
Operation and Maintenance of Space	2,453	0	0	0	0	40
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	37,448	37,552	33,099	40,994	95,066	116,760
Total Compensation and Operating	37,448	37,552	33,099	40,994	202,192	290,566
Recharges	0	0	0	0	0	0
Total Expenditures	37,448	37,552	33,099	40,994	202,192	290,566
Surplus/(Deficit)	52	(52)	4,401	(3,494)	75,859	10,959
Carryforward	0	52	0	4,401	907	76,766
Ending Balance	52	0	4,401	907	76,766	87,725

Student Services Fee Actual Trend Report
 ETHNIC STUDIES RESEARCH CENTERS (8120)
 div_8120

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 RALPH J BUNCHE CTR FOR AFRICAN AMER STDS (2030)
 dpt_2030

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 AMERICAN INDIAN STUDIES CENTER (2045)
 dpt_2045

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 ASIAN AMERICAN STUDIES CENTER (2060)
 dpt_2060

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 CHICANO STUDIES RESEARCH CENTER (2075)
 dpt_2075

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0