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

PUBLIC POLICY (1182)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	2,700
Total Revenue	0	0	0	0	0	2,700
Student Support - Underg & Grad	0	0	0	0	0	2,000
Total Operating Expenses	0	0	0	0	0	2,000
Total Compensation and Operating	0	0	0	0	0	2,000
Total Expenditures	0	0	0	0	0	2,000
Surplus/(Deficit)	0	0	0	0	0	700
Ending Balance	0	0	0	0	0	700

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

SCHOOL OF PUBLIC AFFAIRS SUB DIVISION (1185)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	2,700
Total Revenue	0	0	0	0	0	2,700
Student Support - Underg & Grad	0	0	0	0	0	2,000
Total Operating Expenses	0	0	0	0	0	2,000
Total Compensation and Operating	0	0	0	0	0	2,000
Total Expenditures	0	0	0	0	0	2,000
Surplus/(Deficit)	0	0	0	0	0	700
Ending Balance	0	0	0	0	0	700

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

SCHOOL OF PUBLIC AFFAIRS (1181)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	2,700
Total Revenue	0	0	0	0	0	2,700
Student Support - Underg & Grad	0	0	0	0	0	2,000
Total Operating Expenses	0	0	0	0	0	2,000
Total Compensation and Operating	0	0	0	0	0	2,000
Total Expenditures	0	0	0	0	0	2,000
Surplus/(Deficit)	0	0	0	0	0	700
Ending Balance	0	0	0	0	0	700

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

LUSKIN SCHOOL OF PUBLIC AFFAIRS (1180)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	2,700
Total Revenue	0	0	0	0	0	2,700
Student Support - Underg & Grad	0	0	0	0	0	2,000
Total Operating Expenses	0	0	0	0	0	2,000
Total Compensation and Operating	0	0	0	0	0	2,000
Total Expenditures	0	0	0	0	0	2,000
Surplus/(Deficit)	0	0	0	0	0	700
Ending Balance	0	0	0	0	0	700

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

UCLA PERFORMING ARTS (3700)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	1,091,054	1,126,160	1,161,262	1,161,262	1,172,526	1,172,526
Temp Approp	153,875	135,775	25,559	47,714	12,275	49,142
Total Revenue	1,244,929	1,261,935	1,186,821	1,208,976	1,184,801	1,221,668
Total Academic	145,692	230,096	252,267	211,467	136,868	234,497
Total Staff	549,904	507,699	480,967	593,716	634,190	530,405
Total Salaries & Wages	695,596	737,796	733,234	805,183	771,058	764,903
Subtotal Benefits	306,724	325,262	332,896	258,975	271,549	338,164
Total Benefits	306,724	325,262	332,896	258,975	271,549	338,164
Total Compensation	1,002,320	1,063,057	1,066,130	1,064,157	1,042,607	1,103,067
Material and Supplies - General	6,428	2,711	836	1,635	7,399	3,124
Material and Supplies - Scientific	0	0	26	0	0	0
Communications	4,215	38	1,980	5,210	4,934	3,125
Travel and Entertainment	70,793	34,669	1,310	5,685	28,642	20,535
Services	53,215	74,690	38,965	63,204	79,581	85,114
Consultants/Temp. Services	75,208	57,050	58,300	49,550	31,050	14,200
Information Technology	0	0	134	1,573	0	151
Equipment (non computer)	26,348	4,555	1,478	3,046	4,249	1,229
Operation and Maintenance of Space	1,500	1,500	0	2,686	2,000	3,000
Student Support - Underg & Grad	0	0	0	500	1,000	0
Other Expense - Control	2,440	240	0	0	0	0
Total Operating Expenses	240,148	175,453	103,030	133,088	158,855	130,478
Total Compensation and Operating	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544
Total Expenditures	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544
Surplus/(Deficit)	2,461	23,425	17,661	11,730	(16,662)	(11,876)
Carryforward	19,185	21,646	45,070	62,731	74,462	57,800
Ending Balance	21,646	45,070	62,731	74,462	57,800	45,924

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

PUBLIC ARTS SUBDIV (1215)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	1,091,054	1,126,160	1,161,262	1,161,262	1,172,526	1,172,526
Temp Approp	153,875	135,775	25,559	47,714	12,275	49,142
Total Revenue	1,244,929	1,261,935	1,186,821	1,208,976	1,184,801	1,221,668
Total Academic	145,692	230,096	252,267	211,467	136,868	234,497
Total Staff	549,904	507,699	480,967	593,716	634,190	530,405
Total Salaries & Wages	695,596	737,796	733,234	805,183	771,058	764,903
Subtotal Benefits	306,724	325,262	332,896	258,975	271,549	338,164
Total Benefits	306,724	325,262	332,896	258,975	271,549	338,164
Total Compensation	1,002,320	1,063,057	1,066,130	1,064,157	1,042,607	1,103,067
Material and Supplies - General	6,428	2,711	836	1,635	7,399	3,124
Material and Supplies - Scientific	0	0	26	0	0	0
Communications	4,215	38	1,980	5,210	4,934	3,125
Travel and Entertainment	70,793	34,669	1,310	5,685	28,642	20,535
Services	53,215	74,690	38,965	63,204	79,581	85,114
Consultants/Temp. Services	75,208	57,050	58,300	49,550	31,050	14,200
Information Technology	0	0	134	1,573	0	151
Equipment (non computer)	26,348	4,555	1,478	3,046	4,249	1,229
Operation and Maintenance of Space	1,500	1,500	0	2,686	2,000	3,000
Student Support - Underg & Grad	0	0	0	500	1,000	0
Other Expense - Control	2,440	240	0	0	0	0
Total Operating Expenses	240,148	175,453	103,030	133,088	158,855	130,478
Total Compensation and Operating	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544
Total Expenditures	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544
Surplus/(Deficit)	2,461	23,425	17,661	11,730	(16,662)	(11,876)
Carryforward	19,185	21,646	45,070	62,731	74,462	57,800
Ending Balance	21,646	45,070	62,731	74,462	57,800	45,924

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

PUBLIC ARTS UNIT (1211)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	1,091,054	1,126,160	1,161,262	1,161,262	1,172,526	1,172,526
Temp Approp	153,875	135,775	25,559	47,714	12,275	49,142
Total Revenue	1,244,929	1,261,935	1,186,821	1,208,976	1,184,801	1,221,668
Total Academic	145,692	230,096	252,267	211,467	136,868	234,497
Total Staff	549,904	507,699	480,967	593,716	634,190	530,405
Total Salaries & Wages	695,596	737,796	733,234	805,183	771,058	764,903
Subtotal Benefits	306,724	325,262	332,896	258,975	271,549	338,164
Total Benefits	306,724	325,262	332,896	258,975	271,549	338,164
Total Compensation	1,002,320	1,063,057	1,066,130	1,064,157	1,042,607	1,103,067
Material and Supplies - General	6,428	2,711	836	1,635	7,399	3,124
Material and Supplies - Scientific	0	0	26	0	0	0
Communications	4,215	38	1,980	5,210	4,934	3,125
Travel and Entertainment	70,793	34,669	1,310	5,685	28,642	20,535
Services	53,215	74,690	38,965	63,204	79,581	85,114
Consultants/Temp. Services	75,208	57,050	58,300	49,550	31,050	14,200
Information Technology	0	0	134	1,573	0	151
Equipment (non computer)	26,348	4,555	1,478	3,046	4,249	1,229
Operation and Maintenance of Space	1,500	1,500	0	2,686	2,000	3,000
Student Support - Underg & Grad	0	0	0	500	1,000	0
Other Expense - Control	2,440	240	0	0	0	0
Total Operating Expenses	240,148	175,453	103,030	133,088	158,855	130,478
Total Compensation and Operating	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544
Total Expenditures	1,242,468	1,238,510	1,169,160	1,197,245	1,201,463	1,233,544
Surplus/(Deficit)	2,461	23,425	17,661	11,730	(16,662)	(11,876)
Carryforward	19,185	21,646	45,070	62,731	74,462	57,800
Ending Balance	21,646	45,070	62,731	74,462	57,800	45,924

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

DEAN SCHOOL OF THE ARTS (0400)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(17,010)	(17,000)	(16,409)	(16,238)	0	(25,000)
Total Revenue	(772)	(762)	(171)	0	16,238	(8,762)
Surplus/(Deficit)	(772)	(762)	(171)	0	16,238	(8,762)
Carryforward	1,705	933	171	0	0	16,238
Ending Balance	933	171	0	0	16,238	7,476

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

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	11,304	0	1,710	1,575	0	0
Total Revenue	11,304	0	1,710	1,575	0	0
Total Academic	0	0	450	0	0	0
Total Staff	400	0	200	0	0	0
Total Salaries & Wages	400	0	650	0	0	0
Subtotal Benefits	19	0	19	0	0	0
Total Benefits	19	0	19	0	0	0
Total Compensation	419	0	669	0	0	0
Communications	4	0	0	0	0	0
Services	10,853	0	610	1,575	0	0
Total Operating Expenses	10,857	0	610	1,575	0	0
Total Compensation and Operating	11,276	0	1,279	1,575	0	0
Total Expenditures	11,276	0	1,279	1,575	0	0
Surplus/(Deficit)	28	0	431	0	0	0
Carryforward	0	28	28	459	459	459
Ending Balance	28	28	459	459	459	459

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

ARTS & ARCHITECTURE SUBDIV (1216)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(5,705)	(17,000)	(14,699)	(14,663)	0	(25,000)
Total Revenue	10,533	(762)	1,539	1,575	16,238	(8,762)
Total Academic	0	0	450	0	0	0
Total Staff	400	0	200	0	0	0
Total Salaries & Wages	400	0	650	0	0	0
Subtotal Benefits	19	0	19	0	0	0
Total Benefits	19	0	19	0	0	0
Total Compensation	419	0	669	0	0	0
Communications	4	0	0	0	0	0
Services	10,853	0	610	1,575	0	0
Total Operating Expenses	10,857	0	610	1,575	0	0
Total Compensation and Operating	11,276	0	1,279	1,575	0	0
Total Expenditures	11,276	0	1,279	1,575	0	0
Surplus/(Deficit)	(744)	(762)	260	0	16,238	(8,762)
Carryforward	1,705	961	199	460	459	16,697
Ending Balance	961	199	460	459	16,697	7,935

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

ARTS & ARCHITECTURE DIV (1212)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(5,705)	(17,000)	(14,699)	(14,663)	0	(25,000)
Total Revenue	10,533	(762)	1,539	1,575	16,238	(8,762)
Total Academic	0	0	450	0	0	0
Total Staff	400	0	200	0	0	0
Total Salaries & Wages	400	0	650	0	0	0
Subtotal Benefits	19	0	19	0	0	0
Total Benefits	19	0	19	0	0	0
Total Compensation	419	0	669	0	0	0
Communications	4	0	0	0	0	0
Services	10,853	0	610	1,575	0	0
Total Operating Expenses	10,857	0	610	1,575	0	0
Total Compensation and Operating	11,276	0	1,279	1,575	0	0
Total Expenditures	11,276	0	1,279	1,575	0	0
Surplus/(Deficit)	(744)	(762)	260	0	16,238	(8,762)
Carryforward	1,705	961	199	460	459	16,697
Ending Balance	961	199	460	459	16,697	7,935

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

SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	1,107,292	1,142,398	1,177,500	1,177,500	1,188,764	1,188,764
Temp Approp	148,170	118,775	10,860	33,050	12,275	24,142
Total Revenue	1,255,462	1,261,173	1,188,360	1,210,550	1,201,039	1,212,906
Total Academic	145,692	230,096	252,717	211,467	136,868	234,497
Total Staff	550,304	507,699	481,167	593,716	634,190	530,405
Total Salaries & Wages	695,996	737,796	733,884	805,183	771,058	764,903
Subtotal Benefits	306,743	325,262	332,915	258,975	271,549	338,164
Total Benefits	306,743	325,262	332,915	258,975	271,549	338,164
Total Compensation	1,002,740	1,063,057	1,066,799	1,064,157	1,042,607	1,103,067
Material and Supplies - General	6,428	2,711	836	1,635	7,399	3,124
Material and Supplies - Scientific	0	0	26	0	0	0
Communications	4,219	38	1,980	5,210	4,934	3,125
Travel and Entertainment	70,793	34,669	1,310	5,685	28,642	20,535
Services	64,068	74,690	39,575	64,779	79,581	85,114
Consultants/Temp. Services	75,208	57,050	58,300	49,550	31,050	14,200
Information Technology	0	0	134	1,573	0	151
Equipment (non computer)	26,348	4,555	1,478	3,046	4,249	1,229
Operation and Maintenance of Space	1,500	1,500	0	2,686	2,000	3,000
Student Support - Underg & Grad	0	0	0	500	1,000	0
Other Expense - Control	2,440	240	0	0	0	0
Total Operating Expenses	251,005	175,453	103,640	134,663	158,855	130,478
Total Compensation and Operating	1,253,745	1,238,510	1,170,439	1,198,820	1,201,463	1,233,544
Total Expenditures	1,253,745	1,238,510	1,170,439	1,198,820	1,201,463	1,233,544
Surplus/(Deficit)	1,717	22,663	17,921	11,730	(424)	(20,638)
Carryforward	20,890	22,607	45,270	63,191	74,921	74,497
Ending Balance	22,607	45,270	63,191	74,921	74,497	53,859

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

MUSIC (0450)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	376,511	383,855	387,344	387,344	391,198	391,198
Temp Approp	52,468	29,357	10,631	16,614	12,796	13,910
Total Revenue	428,979	413,212	397,975	403,958	403,994	405,108
Total Academic	48,578	30,589	8,211	8,211	20,156	29,900
Total Staff	153,797	163,355	134,951	162,922	139,647	156,543
Total Salaries & Wages	202,375	193,943	143,162	171,134	159,803	186,443
Subtotal Benefits	53,716	75,631	20,759	38,711	21,593	42,400
Total Benefits	53,716	75,631	20,759	38,711	21,593	42,400
Total Compensation	256,091	269,575	163,921	209,844	181,396	228,844
Material and Supplies - General	32,820	30,653	0	52,059	30,574	15,958
Communications	9,144	10,168	1,633	3,523	7,654	3,371
Travel and Entertainment	49,549	24,763	0	70,410	76,972	93,469
Services	41,013	47,117	2,131	40,919	48,616	48,982
Consultants/Temp. Services	9,329	7,709	0	17,875	17,085	4,032
Information Technology	1,287	2,464	0	0	1,331	0
Equipment (non computer)	5,027	3,785	0	2,365	9,238	8,923
Operation and Maintenance of Space	25,410	33,529	0	7,229	9,350	30,420
Total Operating Expenses	173,579	160,188	3,765	194,381	200,820	205,155
Total Compensation and Operating	429,669	429,763	167,685	404,225	382,216	433,999
Total Expenditures	429,669	429,763	167,685	404,225	382,216	433,999
Surplus/(Deficit)	(691)	(16,551)	230,290	(266)	21,777	(28,891)
Carryforward	0	(691)	(17,242)	213,048	212,782	234,559
Ending Balance	(691)	(17,242)	213,048	212,782	234,559	205,668

Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

HASOM-ACADEMIC PROGRAMS (1242)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	376,511	383,855	387,344	387,344	391,198	391,198
Temp Approp	52,468	29,357	10,631	16,614	12,796	13,910
Total Revenue	428,979	413,212	397,975	403,958	403,994	405,108
Total Academic	48,578	30,589	8,211	8,211	20,156	29,900
Total Staff	153,797	163,355	134,951	162,922	139,647	156,543
Total Salaries & Wages	202,375	193,943	143,162	171,134	159,803	186,443
Subtotal Benefits	53,716	75,631	20,759	38,711	21,593	42,400
Total Benefits	53,716	75,631	20,759	38,711	21,593	42,400
Total Compensation	256,091	269,575	163,921	209,844	181,396	228,844
Material and Supplies - General	32,820	30,653	0	52,059	30,574	15,958
Communications	9,144	10,168	1,633	3,523	7,654	3,371
Travel and Entertainment	49,549	24,763	0	70,410	76,972	93,469
Services	41,013	47,117	2,131	40,919	48,616	48,982
Consultants/Temp. Services	9,329	7,709	0	17,875	17,085	4,032
Information Technology	1,287	2,464	0	0	1,331	0
Equipment (non computer)	5,027	3,785	0	2,365	9,238	8,923
Operation and Maintenance of Space	25,410	33,529	0	7,229	9,350	30,420
Total Operating Expenses	173,579	160,188	3,765	194,381	200,820	205,155
Total Compensation and Operating	429,669	429,763	167,685	404,225	382,216	433,999
Total Expenditures	429,669	429,763	167,685	404,225	382,216	433,999
Surplus/(Deficit)	(691)	(16,551)	230,290	(266)	21,777	(28,891)
Carryforward	0	(691)	(17,242)	213,048	212,782	234,559
Ending Balance	(691)	(17,242)	213,048	212,782	234,559	205,668

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

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	376,511	383,855	387,344	387,344	391,198	391,198
Temp Approp	52,468	29,357	10,631	16,614	12,796	13,910
Total Revenue	428,979	413,212	397,975	403,958	403,994	405,108
Total Academic	48,578	30,589	8,211	8,211	20,156	29,900
Total Staff	153,797	163,355	134,951	162,922	139,647	156,543
Total Salaries & Wages	202,375	193,943	143,162	171,134	159,803	186,443
Subtotal Benefits	53,716	75,631	20,759	38,711	21,593	42,400
Total Benefits	53,716	75,631	20,759	38,711	21,593	42,400
Total Compensation	256,091	269,575	163,921	209,844	181,396	228,844
Material and Supplies - General	32,820	30,653	0	52,059	30,574	15,958
Communications	9,144	10,168	1,633	3,523	7,654	3,371
Travel and Entertainment	49,549	24,763	0	70,410	76,972	93,469
Services	41,013	47,117	2,131	40,919	48,616	48,982
Consultants/Temp. Services	9,329	7,709	0	17,875	17,085	4,032
Information Technology	1,287	2,464	0	0	1,331	0
Equipment (non computer)	5,027	3,785	0	2,365	9,238	8,923
Operation and Maintenance of Space	25,410	33,529	0	7,229	9,350	30,420
Total Operating Expenses	173,579	160,188	3,765	194,381	200,820	205,155
Total Compensation and Operating	429,669	429,763	167,685	404,225	382,216	433,999
Total Expenditures	429,669	429,763	167,685	404,225	382,216	433,999
Surplus/(Deficit)	(691)	(16,551)	230,290	(266)	21,777	(28,891)
Carryforward	0	(691)	(17,242)	213,048	212,782	234,559
Ending Balance	(691)	(17,242)	213,048	212,782	234,559	205,668

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

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	376,511	383,855	387,344	387,344	391,198	391,198
Temp Approp	52,468	29,357	10,631	16,614	12,796	13,910
Total Revenue	428,979	413,212	397,975	403,958	403,994	405,108
Total Academic	48,578	30,589	8,211	8,211	20,156	29,900
Total Staff	153,797	163,355	134,951	162,922	139,647	156,543
Total Salaries & Wages	202,375	193,943	143,162	171,134	159,803	186,443
Subtotal Benefits	53,716	75,631	20,759	38,711	21,593	42,400
Total Benefits	53,716	75,631	20,759	38,711	21,593	42,400
Total Compensation	256,091	269,575	163,921	209,844	181,396	228,844
Material and Supplies - General	32,820	30,653	0	52,059	30,574	15,958
Communications	9,144	10,168	1,633	3,523	7,654	3,371
Travel and Entertainment	49,549	24,763	0	70,410	76,972	93,469
Services	41,013	47,117	2,131	40,919	48,616	48,982
Consultants/Temp. Services	9,329	7,709	0	17,875	17,085	4,032
Information Technology	1,287	2,464	0	0	1,331	0
Equipment (non computer)	5,027	3,785	0	2,365	9,238	8,923
Operation and Maintenance of Space	25,410	33,529	0	7,229	9,350	30,420
Total Operating Expenses	173,579	160,188	3,765	194,381	200,820	205,155
Total Compensation and Operating	429,669	429,763	167,685	404,225	382,216	433,999
Total Expenditures	429,669	429,763	167,685	404,225	382,216	433,999
Surplus/(Deficit)	(691)	(16,551)	230,290	(266)	21,777	(28,891)
Carryforward	0	(691)	(17,242)	213,048	212,782	234,559
Ending Balance	(691)	(17,242)	213,048	212,782	234,559	205,668

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

UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	78,010	78,010	78,010	78,010	85,111	85,111
Temp Approp	565	60,728	60,994	9,178	1,046	87,341
Total Revenue	78,575	138,738	139,004	87,188	86,157	172,452
Total Staff	60,834	68,370	86,593	74,517	78,223	101,878
Total Salaries & Wages	60,834	68,370	86,593	74,517	78,223	101,878
Subtotal Benefits	3,327	3,353	2,410	2,609	3,133	3,766
Fee Remissions	0	0	5,676	0	0	0
Total Benefits	3,327	3,353	8,086	2,609	3,133	3,766
Total Compensation	64,160	71,723	94,679	77,126	81,356	105,645
Material and Supplies - General	1,718	2,202	1,295	928	2,983	1,880
Communications	1,586	1,727	1,901	1,772	1,752	2,118
Travel and Entertainment	6,274	2,756	0	0	316	4,076
Services	10,283	4,875	2,239	3,803	3,818	3,898
Consultants/Temp. Services	5	0	0	0	0	0
Information Technology	2,078	111	0	1,244	896	360
Student Support - Underg & Grad	65,888	73,312	34,973	(1)	30,000	0
Total Operating Expenses	87,832	84,983	40,408	7,746	39,764	12,331
Total Compensation and Operating	151,992	156,706	135,086	84,872	121,120	117,976
Total Expenditures	151,992	156,706	135,086	84,872	121,120	117,976
Surplus/(Deficit)	(73,417)	(17,968)	3,918	2,316	(34,964)	54,476
Carryforward	101,907	28,490	10,522	14,440	16,756	(18,208)
Ending Balance	28,490	10,522	14,440	16,756	(18,208)	36,267

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

ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	2	0	0	0	0	0
Total Revenue	2	0	0	0	0	0
Total Staff	232	0	0	0	0	0
Total Salaries & Wages	232	0	0	0	0	0
Subtotal Benefits	11	0	0	0	0	0
Total Benefits	11	0	0	0	0	0
Total Compensation	243	0	0	0	0	0
Communications	0	5	0	0	0	0
Services	2	0	0	225	75	0
Total Operating Expenses	2	5	0	225	75	0
Total Compensation and Operating	245	5	0	225	75	0
Total Expenditures	245	5	0	225	75	0
Surplus/(Deficit)	(243)	(5)	0	(225)	(75)	0
Carryforward	0	(243)	(248)	(248)	(473)	(548)
Ending Balance	(243)	(248)	(248)	(473)	(548)	(548)

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

UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	78,010	78,010	78,010	78,010	85,111	85,111
Temp Approp	567	60,728	60,994	9,178	1,046	87,341
Total Revenue	78,577	138,738	139,004	87,188	86,157	172,452
Total Staff	61,066	68,370	86,593	74,517	78,223	101,878
Total Salaries & Wages	61,066	68,370	86,593	74,517	78,223	101,878
Subtotal Benefits	3,338	3,353	2,410	2,609	3,133	3,766
Fee Remissions	0	0	5,676	0	0	0
Total Benefits	3,338	3,353	8,086	2,609	3,133	3,766
Total Compensation	64,403	71,723	94,679	77,126	81,356	105,645
Material and Supplies - General	1,718	2,202	1,295	928	2,983	1,880
Communications	1,586	1,732	1,901	1,772	1,752	2,118
Travel and Entertainment	6,274	2,756	0	0	316	4,076
Services	10,285	4,875	2,239	4,028	3,893	3,898
Consultants/Temp. Services	5	0	0	0	0	0
Information Technology	2,078	111	0	1,244	896	360
Student Support - Underg & Grad	65,888	73,312	34,973	(1)	30,000	0
Total Operating Expenses	87,834	84,988	40,408	7,971	39,839	12,331
Total Compensation and Operating	152,237	156,711	135,086	85,097	121,195	117,976
Total Expenditures	152,237	156,711	135,086	85,097	121,195	117,976
Surplus/(Deficit)	(73,660)	(17,973)	3,918	2,091	(35,039)	54,476
Carryforward	101,907	28,247	10,275	14,192	16,283	(18,756)
Ending Balance	28,247	10,275	14,192	16,283	(18,756)	35,720

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

L&S UNDERGRADUATE EDUCATION (1311)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	78,010	78,010	78,010	78,010	85,111	85,111
Temp Approp	567	60,728	60,994	9,178	1,046	87,341
Total Revenue	78,577	138,738	139,004	87,188	86,157	172,452
Total Staff	61,066	68,370	86,593	74,517	78,223	101,878
Total Salaries & Wages	61,066	68,370	86,593	74,517	78,223	101,878
Subtotal Benefits	3,338	3,353	2,410	2,609	3,133	3,766
Fee Remissions	0	0	5,676	0	0	0
Total Benefits	3,338	3,353	8,086	2,609	3,133	3,766
Total Compensation	64,403	71,723	94,679	77,126	81,356	105,645
Material and Supplies - General	1,718	2,202	1,295	928	2,983	1,880
Communications	1,586	1,732	1,901	1,772	1,752	2,118
Travel and Entertainment	6,274	2,756	0	0	316	4,076
Services	10,285	4,875	2,239	4,028	3,893	3,898
Consultants/Temp. Services	5	0	0	0	0	0
Information Technology	2,078	111	0	1,244	896	360
Student Support - Underg & Grad	65,888	73,312	34,973	(1)	30,000	0
Total Operating Expenses	87,834	84,988	40,408	7,971	39,839	12,331
Total Compensation and Operating	152,237	156,711	135,086	85,097	121,195	117,976
Total Expenditures	152,237	156,711	135,086	85,097	121,195	117,976
Surplus/(Deficit)	(73,660)	(17,973)	3,918	2,091	(35,039)	54,476
Carryforward	101,907	28,247	10,275	14,192	16,283	(18,756)
Ending Balance	28,247	10,275	14,192	16,283	(18,756)	35,720

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

EUROPEAN LANGUAGES/TRANSCULTURAL STUDIES (0640)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	3,216	0	0
Total Revenue	0	0	0	3,216	0	0
Travel and Entertainment	0	0	0	2,576	0	0
Services	0	0	0	330	0	0
Operation and Maintenance of Space	0	0	0	310	0	0
Total Operating Expenses	0	0	0	3,216	0	0
Total Compensation and Operating	0	0	0	3,216	0	0
Total Expenditures	0	0	0	3,216	0	0

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

ACADEMIC DEPARTMENTS (1321)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	3,216	0	0
Total Revenue	0	0	0	3,216	0	0
Travel and Entertainment	0	0	0	2,576	0	0
Services	0	0	0	330	0	0
Operation and Maintenance of Space	0	0	0	310	0	0
Total Operating Expenses	0	0	0	3,216	0	0
Total Compensation and Operating	0	0	0	3,216	0	0
Total Expenditures	0	0	0	3,216	0	0

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

L&S HUMANITIES (1320)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	3,216	0	0
Total Revenue	0	0	0	3,216	0	0
Travel and Entertainment	0	0	0	2,576	0	0
Services	0	0	0	330	0	0
Operation and Maintenance of Space	0	0	0	310	0	0
Total Operating Expenses	0	0	0	3,216	0	0
Total Compensation and Operating	0	0	0	3,216	0	0
Total Expenditures	0	0	0	3,216	0	0

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

DEPARTMENT OF COMMUNICATION (0755)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	5,010	0	0	0	0
Total Revenue	0	5,010	0	0	0	0
Surplus/(Deficit)	0	5,010	0	0	0	0
Carryforward	0	0	5,010	5,010	5,010	5,010
Ending Balance	0	5,010	5,010	5,010	5,010	5,010

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

DEPARTMENT OF GENDER STUDIES (0925)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	300
Total Revenue	0	0	0	0	0	300
Surplus/(Deficit)	0	0	0	0	0	300
Ending Balance	0	0	0	0	0	300

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

ACADEMIC DEPARTMENTS (1351)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	5,010	0	0	0	300
Total Revenue	0	5,010	0	0	0	300
Surplus/(Deficit)	0	5,010	0	0	0	300
Carryforward	0	0	5,010	5,010	5,010	5,010
Ending Balance	0	5,010	5,010	5,010	5,010	5,310

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

SOCIAL SCIENCES GRANT SUPPORT (1295)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	(1,133)	0	0
Total Revenue	0	0	0	(1,133)	0	0
Surplus/(Deficit)	0	0	0	(1,133)	0	0
Carryforward	1,133	1,133	1,133	1,133	0	0
Ending Balance	1,133	1,133	1,133	0	0	0

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

L&S SOCIAL SCIENCES-OTHER (1359)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	(1,133)	0	0
Total Revenue	0	0	0	(1,133)	0	0
Surplus/(Deficit)	0	0	0	(1,133)	0	0
Carryforward	1,133	1,133	1,133	1,133	0	0
Ending Balance	1,133	1,133	1,133	0	0	0

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

L&S SOCIAL SCIENCES (1350)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	5,010	0	(1,133)	0	300
Total Revenue	0	5,010	0	(1,133)	0	300
Surplus/(Deficit)	0	5,010	0	(1,133)	0	300
Carryforward	1,133	1,133	6,143	6,143	5,010	5,010
Ending Balance	1,133	6,143	6,143	5,010	5,010	5,310

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

LETTERS AND SCIENCE (1300)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	78,010	78,010	78,010	78,010	85,111	85,111
Temp Approp	567	65,738	60,994	11,261	1,046	87,641
Total Revenue	78,577	143,748	139,004	89,271	86,157	172,752
Total Staff	61,066	68,370	86,593	74,517	78,223	101,878
Total Salaries & Wages	61,066	68,370	86,593	74,517	78,223	101,878
Subtotal Benefits	3,338	3,353	2,410	2,609	3,133	3,766
Fee Remissions	0	0	5,676	0	0	0
Total Benefits	3,338	3,353	8,086	2,609	3,133	3,766
Total Compensation	64,403	71,723	94,679	77,126	81,356	105,645
Material and Supplies - General	1,718	2,202	1,295	928	2,983	1,880
Communications	1,586	1,732	1,901	1,772	1,752	2,118
Travel and Entertainment	6,274	2,756	0	2,576	316	4,076
Services	10,285	4,875	2,239	4,358	3,893	3,898
Consultants/Temp. Services	5	0	0	0	0	0
Information Technology	2,078	111	0	1,244	896	360
Operation and Maintenance of Space	0	0	0	310	0	0
Student Support - Underg & Grad	65,888	73,312	34,973	(1)	30,000	0
Total Operating Expenses	87,834	84,988	40,408	11,187	39,839	12,331
Total Compensation and Operating	152,237	156,711	135,086	88,313	121,195	117,976
Total Expenditures	152,237	156,711	135,086	88,313	121,195	117,976
Surplus/(Deficit)	(73,660)	(12,963)	3,918	958	(35,039)	54,776
Carryforward	103,040	29,380	16,418	20,335	21,293	(13,746)
Ending Balance	29,380	16,418	20,335	21,293	(13,746)	41,030

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

DEPRESSION GRAND CHALLENGE (3814)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	525,000	0	(157,000)	0	0
Total Revenue	0	525,000	0	(157,000)	0	0
Total Academic	0	162,783	(162,783)	0	0	0
Total Staff	0	196,046	(196,046)	0	0	0
Total Salaries & Wages	0	358,829	(358,829)	0	0	0
Subtotal Benefits	0	156,115	(156,115)	0	0	0
Fee Remissions	0	10,000	(10,000)	0	0	0
Total Benefits	0	166,115	(166,115)	0	0	0
Total Compensation	0	524,944	(524,944)	0	0	0
Services	0	0	1,500	0	0	0
Consultants/Temp. Services	0	0	5,500	0	0	0
Other Expense - Control	0	0	361,000	0	0	0
Total Operating Expenses	0	0	368,000	0	0	0
Total Compensation and Operating	0	524,944	(156,944)	0	0	0
Total Expenditures	0	524,944	(156,944)	0	0	0
Surplus/(Deficit)	0	56	156,944	(157,000)	0	0
Carryforward	0	0	56	157,000	0	0
Ending Balance	0	56	157,000	0	0	0

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3125)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	525,000	0	(157,000)	0	0
Total Revenue	0	525,000	0	(157,000)	0	0
Total Academic	0	162,783	(162,783)	0	0	0
Total Staff	0	196,046	(196,046)	0	0	0
Total Salaries & Wages	0	358,829	(358,829)	0	0	0
Subtotal Benefits	0	156,115	(156,115)	0	0	0
Fee Remissions	0	10,000	(10,000)	0	0	0
Total Benefits	0	166,115	(166,115)	0	0	0
Total Compensation	0	524,944	(524,944)	0	0	0
Services	0	0	1,500	0	0	0
Consultants/Temp. Services	0	0	5,500	0	0	0
Other Expense - Control	0	0	361,000	0	0	0
Total Operating Expenses	0	0	368,000	0	0	0
Total Compensation and Operating	0	524,944	(156,944)	0	0	0
Total Expenditures	0	524,944	(156,944)	0	0	0
Surplus/(Deficit)	0	56	156,944	(157,000)	0	0
Carryforward	0	0	56	157,000	0	0
Ending Balance	0	56	157,000	0	0	0

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	525,000	0	(157,000)	0	0
Total Revenue	0	525,000	0	(157,000)	0	0
Total Academic	0	162,783	(162,783)	0	0	0
Total Staff	0	196,046	(196,046)	0	0	0
Total Salaries & Wages	0	358,829	(358,829)	0	0	0
Subtotal Benefits	0	156,115	(156,115)	0	0	0
Fee Remissions	0	10,000	(10,000)	0	0	0
Total Benefits	0	166,115	(166,115)	0	0	0
Total Compensation	0	524,944	(524,944)	0	0	0
Services	0	0	1,500	0	0	0
Consultants/Temp. Services	0	0	5,500	0	0	0
Other Expense - Control	0	0	361,000	0	0	0
Total Operating Expenses	0	0	368,000	0	0	0
Total Compensation and Operating	0	524,944	(156,944)	0	0	0
Total Expenditures	0	524,944	(156,944)	0	0	0
Surplus/(Deficit)	0	56	156,944	(157,000)	0	0
Carryforward	0	0	56	157,000	0	0
Ending Balance	0	56	157,000	0	0	0

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

VC RESEARCH (3100)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	525,000	0	(157,000)	0	0
Total Revenue	0	525,000	0	(157,000)	0	0
Total Academic	0	162,783	(162,783)	0	0	0
Total Staff	0	196,046	(196,046)	0	0	0
Total Salaries & Wages	0	358,829	(358,829)	0	0	0
Subtotal Benefits	0	156,115	(156,115)	0	0	0
Fee Remissions	0	10,000	(10,000)	0	0	0
Total Benefits	0	166,115	(166,115)	0	0	0
Total Compensation	0	524,944	(524,944)	0	0	0
Services	0	0	1,500	0	0	0
Consultants/Temp. Services	0	0	5,500	0	0	0
Other Expense - Control	0	0	361,000	0	0	0
Total Operating Expenses	0	0	368,000	0	0	0
Total Compensation and Operating	0	524,944	(156,944)	0	0	0
Total Expenditures	0	524,944	(156,944)	0	0	0
Surplus/(Deficit)	0	56	156,944	(157,000)	0	0
Carryforward	0	0	56	157,000	0	0
Ending Balance	0	56	157,000	0	0	0

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

POLICE DEPARTMENT (3365)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	16,444	0	(18,143)	0	0	0
Total Revenue	16,444	0	(18,143)	0	0	0
Surplus/(Deficit)	16,444	0	(18,143)	0	0	0
Carryforward	1,699	18,143	18,143	0	0	0
Ending Balance	18,143	18,143	0	0	0	0

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

POLICE DEPARTMENT (5470)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	16,444	0	(18,143)	0	0	0
Total Revenue	16,444	0	(18,143)	0	0	0
Surplus/(Deficit)	16,444	0	(18,143)	0	0	0
Carryforward	1,699	18,143	18,143	0	0	0
Ending Balance	18,143	18,143	0	0	0	0

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

POLICE DEPARTMENT (5405)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	16,444	0	(18,143)	0	0	0
Total Revenue	16,444	0	(18,143)	0	0	0
Surplus/(Deficit)	16,444	0	(18,143)	0	0	0
Carryforward	1,699	18,143	18,143	0	0	0
Ending Balance	18,143	18,143	0	0	0	0

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

OPERATION & MAINTENACE OF PLANT (3440)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	24,398	24,398	24,398	24,398	24,398	24,398
Total Revenue	24,398	24,398	24,398	24,398	24,398	24,398
Operation and Maintenance of Space	0	0	0	24,398	0	96,233
Total Operating Expenses	0	0	0	24,398	0	96,233
Total Compensation and Operating	0	0	0	24,398	0	96,233
Total Expenditures	0	0	0	24,398	0	96,233
Surplus/(Deficit)	24,398	24,398	24,398	0	24,398	(71,835)
Carryforward	48,796	73,194	97,592	121,990	121,990	146,388
Ending Balance	73,194	97,592	121,990	121,990	146,388	74,553

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

DEFERRED MAINTENANCE (3455)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	240,000	240,000	240,000	240,000	240,000	240,000
Temp Approp	100,000	0	0	0	(175,000)	150,000
Total Revenue	340,000	240,000	240,000	240,000	65,000	390,000
Operation and Maintenance of Space	312,487	222,286	322,034	104,871	378,940	259,527
Total Operating Expenses	312,487	222,286	322,034	104,871	378,940	259,527
Total Compensation and Operating	312,487	222,286	322,034	104,871	378,940	259,527
Total Expenditures	312,487	222,286	322,034	104,871	378,940	259,527
Surplus/(Deficit)	27,513	17,714	(82,034)	135,129	(313,940)	130,473
Carryforward	629,956	657,470	675,184	593,150	728,279	414,338
Ending Balance	657,470	675,184	593,150	728,279	414,338	544,811

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

FACILITIES (5490)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	264,398	264,398	264,398	264,398	264,398	264,398
Temp Approp	100,000	0	0	0	(175,000)	150,000
Total Revenue	364,398	264,398	264,398	264,398	89,398	414,398
Operation and Maintenance of Space	312,487	222,286	322,034	129,269	378,940	355,760
Total Operating Expenses	312,487	222,286	322,034	129,269	378,940	355,760
Total Compensation and Operating	312,487	222,286	322,034	129,269	378,940	355,760
Total Expenditures	312,487	222,286	322,034	129,269	378,940	355,760
Surplus/(Deficit)	51,911	42,112	(57,636)	135,129	(289,542)	58,638
Carryforward	678,752	730,664	772,776	715,140	850,269	560,726
Ending Balance	730,664	772,776	715,140	850,269	560,726	619,364

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

CENTRAL TICKET OFFICE (3865)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	35,848	35,848	35,848	35,848	35,848	35,848
Total Revenue	35,848	35,848	35,848	35,848	35,848	35,848
Material and Supplies - General	0	0	0	9,669	0	0
Communications	0	0	19,200	0	22	8,725
Services	35,929	35,848	0	0	35,826	22,976
Information Technology	0	0	16,648	22,227	0	4,147
Operation and Maintenance of Space	0	0	0	3,952	0	0
Total Operating Expenses	35,929	35,848	35,848	35,848	35,848	35,848
Total Compensation and Operating	35,929	35,848	35,848	35,848	35,848	35,848
Total Expenditures	35,929	35,848	35,848	35,848	35,848	35,848
Surplus/(Deficit)	(81)	0	0	0	0	0
Carryforward	81	0	0	0	0	0

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

CENTRAL TICKET OFFICE (5912)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	35,848	35,848	35,848	35,848	35,848	35,848
Total Revenue	35,848	35,848	35,848	35,848	35,848	35,848
Material and Supplies - General	0	0	0	9,669	0	0
Communications	0	0	19,200	0	22	8,725
Services	35,929	35,848	0	0	35,826	22,976
Information Technology	0	0	16,648	22,227	0	4,147
Operation and Maintenance of Space	0	0	0	3,952	0	0
Total Operating Expenses	35,929	35,848	35,848	35,848	35,848	35,848
Total Compensation and Operating	35,929	35,848	35,848	35,848	35,848	35,848
Total Expenditures	35,929	35,848	35,848	35,848	35,848	35,848
Surplus/(Deficit)	(81)	0	0	0	0	0
Carryforward	81	0	0	0	0	0

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

COMMUNITY HOUSING (3135)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	651	0	0	0	0	0
Total Revenue	651	0	0	0	0	0
Total Staff	47,438	0	0	0	0	0
Total Salaries & Wages	47,438	0	0	0	0	0
Subtotal Benefits	17,230	0	0	0	0	0
Total Benefits	17,230	0	0	0	0	0
Total Compensation	64,668	0	0	0	0	0
Communications	3,529	2,111	2,146	2,073	2,163	1,743
Services	19,793	2,253	1,618	0	0	0
Information Technology	0	0	0	0	8	0
Total Operating Expenses	23,322	4,364	3,764	2,073	2,172	1,743
Total Compensation and Operating	87,989	4,364	3,764	2,073	2,172	1,743
Total Expenditures	87,989	4,364	3,764	2,073	2,172	1,743
Surplus/(Deficit)	(87,339)	(4,364)	(3,764)	(2,073)	(2,172)	(1,743)
Carryforward	143,601	56,262	51,898	48,134	46,060	43,889
Ending Balance	56,262	51,898	48,134	46,060	43,889	42,146

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

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	40,894	(15)	0	0	0	0
Total Revenue	40,894	(15)	0	0	0	0
Total Staff	27,905	(992)	0	0	0	0
Total Salaries & Wages	27,905	(992)	0	0	0	0
Subtotal Benefits	13,362	(589)	0	0	0	0
Total Benefits	13,362	(589)	0	0	0	0
Total Compensation	41,267	(1,581)	0	0	0	0
Communications	246	(10)	0	0	0	0
Services	383	(15)	0	0	444	0
Total Operating Expenses	629	(25)	0	0	444	0
Total Compensation and Operating	41,895	(1,606)	0	0	444	0
Total Expenditures	41,895	(1,606)	0	0	444	0
Surplus/(Deficit)	(1,002)	1,591	0	0	(444)	0
Carryforward	10	(992)	599	599	599	155
Ending Balance	(992)	599	599	599	155	155

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

HOUSING (5920)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	41,544	(15)	0	0	0	0
Total Revenue	41,544	(15)	0	0	0	0
Total Staff	75,342	(992)	0	0	0	0
Total Salaries & Wages	75,342	(992)	0	0	0	0
Subtotal Benefits	30,592	(589)	0	0	0	0
Total Benefits	30,592	(589)	0	0	0	0
Total Compensation	105,934	(1,581)	0	0	0	0
Communications	3,774	2,101	2,146	2,073	2,163	1,743
Services	20,176	2,239	1,618	0	444	0
Information Technology	0	0	0	0	8	0
Total Operating Expenses	23,951	4,339	3,764	2,073	2,615	1,743
Total Compensation and Operating	129,885	2,759	3,764	2,073	2,615	1,743
Total Expenditures	129,885	2,759	3,764	2,073	2,615	1,743
Surplus/(Deficit)	(88,341)	(2,773)	(3,764)	(2,073)	(2,615)	(1,743)
Carryforward	143,611	55,270	52,497	48,733	46,660	44,044
Ending Balance	55,270	52,497	48,733	46,660	44,044	42,301

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

ADMINISTRATION (5901)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	300,246	300,246	300,246	300,246	300,246	300,246
Temp Approp	141,544	(15)	0	0	(175,000)	150,000
Total Revenue	441,790	300,231	300,246	300,246	125,246	450,246
Total Staff	75,342	(992)	0	0	0	0
Total Salaries & Wages	75,342	(992)	0	0	0	0
Subtotal Benefits	30,592	(589)	0	0	0	0
Total Benefits	30,592	(589)	0	0	0	0
Total Compensation	105,934	(1,581)	0	0	0	0
Material and Supplies - General	0	0	0	9,669	0	0
Communications	3,774	2,101	21,346	2,073	2,185	10,468
Services	56,105	38,087	1,618	0	36,270	22,976
Information Technology	0	0	16,648	22,227	8	4,147
Operation and Maintenance of Space	312,487	222,286	322,034	133,222	378,940	355,760
Total Operating Expenses	372,366	262,473	361,646	167,191	417,404	393,351
Total Compensation and Operating	478,301	260,892	361,646	167,191	417,404	393,351
Total Expenditures	478,301	260,892	361,646	167,191	417,404	393,351
Surplus/(Deficit)	(36,510)	39,339	(61,400)	133,055	(292,158)	56,895
Carryforward	822,444	785,934	825,273	763,873	896,928	604,770
Ending Balance	785,934	825,273	763,873	896,928	604,770	661,665

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

ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	300,246	300,246	300,246	300,246	300,246	300,246
Temp Approp	157,988	(15)	(18,143)	0	(175,000)	150,000
Total Revenue	458,234	300,231	282,103	300,246	125,246	450,246
Total Staff	75,342	(992)	0	0	0	0
Total Salaries & Wages	75,342	(992)	0	0	0	0
Subtotal Benefits	30,592	(589)	0	0	0	0
Total Benefits	30,592	(589)	0	0	0	0
Total Compensation	105,934	(1,581)	0	0	0	0
Material and Supplies - General	0	0	0	9,669	0	0
Communications	3,774	2,101	21,346	2,073	2,185	10,468
Services	56,105	38,087	1,618	0	36,270	22,976
Information Technology	0	0	16,648	22,227	8	4,147
Operation and Maintenance of Space	312,487	222,286	322,034	133,222	378,940	355,760
Total Operating Expenses	372,366	262,473	361,646	167,191	417,404	393,351
Total Compensation and Operating	478,301	260,892	361,646	167,191	417,404	393,351
Total Expenditures	478,301	260,892	361,646	167,191	417,404	393,351
Surplus/(Deficit)	(20,066)	39,339	(79,543)	133,055	(292,158)	56,895
Carryforward	824,143	804,077	843,416	763,873	896,928	604,770
Ending Balance	804,077	843,416	763,873	896,928	604,770	661,665

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (3745)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	1,500,000
Temp Approp	0	0	0	0	66,754	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Material and Supplies - General	12,446	42,336	208	0	17,269	0
Material and Supplies - Scientific	124,840	35,130	4,674	300,500	34,468	0
Communications	1,480	0	0	0	0	0
Travel and Entertainment	189,786	519,066	816,438	329,167	46,541	658,017
Services	384,925	75,174	130,185	321,728	1,045,499	291,984
Consultants/Temp. Services	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948	550,000
Information Technology	118,304	139,112	151,312	149,724	0	0
Equipment (non computer)	72,068	70,902	106,175	110,903	98,241	0
Operation and Maintenance of Space	354,912	290,657	223,192	293,710	0	0
Total Operating Expenses	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Total Compensation and Operating	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Total Expenditures	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	1,500,000
Temp Approp	0	0	0	0	66,754	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Material and Supplies - General	12,446	42,336	208	0	17,269	0
Material and Supplies - Scientific	124,840	35,130	4,674	300,500	34,468	0
Communications	1,480	0	0	0	0	0
Travel and Entertainment	189,786	519,066	816,438	329,167	46,541	658,017
Services	384,925	75,174	130,185	321,728	1,045,499	291,984
Consultants/Temp. Services	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948	550,000
Information Technology	118,304	139,112	151,312	149,724	0	0
Equipment (non computer)	72,068	70,902	106,175	110,903	98,241	0
Operation and Maintenance of Space	354,912	290,657	223,192	293,710	0	0
Total Operating Expenses	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Total Compensation and Operating	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Total Expenditures	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (5501)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	1,500,000
Temp Approp	0	0	0	0	66,754	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Material and Supplies - General	12,446	42,336	208	0	17,269	0
Material and Supplies - Scientific	124,840	35,130	4,674	300,500	34,468	0
Communications	1,480	0	0	0	0	0
Travel and Entertainment	189,786	519,066	816,438	329,167	46,541	658,017
Services	384,925	75,174	130,185	321,728	1,045,499	291,984
Consultants/Temp. Services	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948	550,000
Information Technology	118,304	139,112	151,312	149,724	0	0
Equipment (non computer)	72,068	70,902	106,175	110,903	98,241	0
Operation and Maintenance of Space	354,912	290,657	223,192	293,710	0	0
Total Operating Expenses	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Total Compensation and Operating	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Total Expenditures	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (6000)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	1,500,000
Temp Approp	0	0	0	0	66,754	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Material and Supplies - General	12,446	42,336	208	0	17,269	0
Material and Supplies - Scientific	124,840	35,130	4,674	300,500	34,468	0
Communications	1,480	0	0	0	0	0
Travel and Entertainment	189,786	519,066	816,438	329,167	46,541	658,017
Services	384,925	75,174	130,185	321,728	1,045,499	291,984
Consultants/Temp. Services	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948	550,000
Information Technology	118,304	139,112	151,312	149,724	0	0
Equipment (non computer)	72,068	70,902	106,175	110,903	98,241	0
Operation and Maintenance of Space	354,912	290,657	223,192	293,710	0	0
Total Operating Expenses	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Total Compensation and Operating	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000
Total Expenditures	2,517,213	2,517,213	2,517,213	2,517,213	2,583,967	1,500,000

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

OFFICE OF OMBUDS SERVICES (3775)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	186,112	202,040	202,040	202,040	202,040	208,739
Temp Approp	17,257	1,363	1,456	1,578	1,841	10,984
Total Revenue	203,369	203,403	203,496	203,618	203,881	219,723
Total Staff	137,870	132,374	126,058	129,177	134,892	140,806
Total Salaries & Wages	137,870	132,374	126,058	129,177	134,892	140,806
Subtotal Benefits	56,474	61,119	56,203	48,414	57,491	47,201
Total Benefits	56,474	61,119	56,203	48,414	57,491	47,201
Total Compensation	194,344	193,493	182,261	177,591	192,383	188,007
Material and Supplies - General	2,060	964	0	1,833	449	0
Communications	1,740	1,374	1,348	1,338	1,547	1,300
Travel and Entertainment	767	1,723	(1,000)	4,544	9,527	21,163
Services	3,136	4,028	12,849	2,207	4,772	5,996
Consultants/Temp. Services	0	0	1,461	1,405	1,405	0
Information Technology	792	1,354	1,210	0	1,429	3,521
Equipment (non computer)	0	200	200	200	200	0
Operation and Maintenance of Space	81	83	0	0	1,018	0
Total Operating Expenses	8,575	9,726	16,068	11,527	20,347	31,980
Total Compensation and Operating	202,919	203,219	198,329	189,117	212,730	219,987
Total Expenditures	202,919	203,219	198,329	189,117	212,730	219,987
Surplus/(Deficit)	450	184	5,167	14,501	(8,849)	(263)
Carryforward	(200)	250	434	5,601	20,101	11,253
Ending Balance	250	434	5,601	20,101	11,253	10,989

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

CHANCELLOR'S OFFICE (3805)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	5,000
Total Revenue	0	0	0	0	0	5,000
Equipment (non computer)	0	0	0	0	0	5,000
Total Operating Expenses	0	0	0	0	0	5,000
Total Compensation and Operating	0	0	0	0	0	5,000
Total Expenditures	0	0	0	0	0	5,000

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

CHANCELLOR'S ORGNZTN SUBDIV (6215)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	186,112	202,040	202,040	202,040	202,040	208,739
Temp Approp	17,257	1,363	1,456	1,578	1,841	15,984
Total Revenue	203,369	203,403	203,496	203,618	203,881	224,723
Total Staff	137,870	132,374	126,058	129,177	134,892	140,806
Total Salaries & Wages	137,870	132,374	126,058	129,177	134,892	140,806
Subtotal Benefits	56,474	61,119	56,203	48,414	57,491	47,201
Total Benefits	56,474	61,119	56,203	48,414	57,491	47,201
Total Compensation	194,344	193,493	182,261	177,591	192,383	188,007
Material and Supplies - General	2,060	964	0	1,833	449	0
Communications	1,740	1,374	1,348	1,338	1,547	1,300
Travel and Entertainment	767	1,723	(1,000)	4,544	9,527	21,163
Services	3,136	4,028	12,849	2,207	4,772	5,996
Consultants/Temp. Services	0	0	1,461	1,405	1,405	0
Information Technology	792	1,354	1,210	0	1,429	3,521
Equipment (non computer)	0	200	200	200	200	5,000
Operation and Maintenance of Space	81	83	0	0	1,018	0
Total Operating Expenses	8,575	9,726	16,068	11,527	20,347	36,980
Total Compensation and Operating	202,919	203,219	198,329	189,117	212,730	224,987
Total Expenditures	202,919	203,219	198,329	189,117	212,730	224,987
Surplus/(Deficit)	450	184	5,167	14,501	(8,849)	(263)
Carryforward	(200)	250	434	5,601	20,101	11,253
Ending Balance	250	434	5,601	20,101	11,253	10,989

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

CHANCELLOR'S ORGNZTN DIV (6210)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	186,112	202,040	202,040	202,040	202,040	208,739
Temp Approp	17,257	1,363	1,456	1,578	1,841	15,984
Total Revenue	203,369	203,403	203,496	203,618	203,881	224,723
Total Staff	137,870	132,374	126,058	129,177	134,892	140,806
Total Salaries & Wages	137,870	132,374	126,058	129,177	134,892	140,806
Subtotal Benefits	56,474	61,119	56,203	48,414	57,491	47,201
Total Benefits	56,474	61,119	56,203	48,414	57,491	47,201
Total Compensation	194,344	193,493	182,261	177,591	192,383	188,007
Material and Supplies - General	2,060	964	0	1,833	449	0
Communications	1,740	1,374	1,348	1,338	1,547	1,300
Travel and Entertainment	767	1,723	(1,000)	4,544	9,527	21,163
Services	3,136	4,028	12,849	2,207	4,772	5,996
Consultants/Temp. Services	0	0	1,461	1,405	1,405	0
Information Technology	792	1,354	1,210	0	1,429	3,521
Equipment (non computer)	0	200	200	200	200	5,000
Operation and Maintenance of Space	81	83	0	0	1,018	0
Total Operating Expenses	8,575	9,726	16,068	11,527	20,347	36,980
Total Compensation and Operating	202,919	203,219	198,329	189,117	212,730	224,987
Total Expenditures	202,919	203,219	198,329	189,117	212,730	224,987
Surplus/(Deficit)	450	184	5,167	14,501	(8,849)	(263)
Carryforward	(200)	250	434	5,601	20,101	11,253
Ending Balance	250	434	5,601	20,101	11,253	10,989

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

CHANCELLOR'S ORGANIZATION (6200)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	186,112	202,040	202,040	202,040	202,040	208,739
Temp Approp	17,257	1,363	1,456	1,578	1,841	15,984
Total Revenue	203,369	203,403	203,496	203,618	203,881	224,723
Total Staff	137,870	132,374	126,058	129,177	134,892	140,806
Total Salaries & Wages	137,870	132,374	126,058	129,177	134,892	140,806
Subtotal Benefits	56,474	61,119	56,203	48,414	57,491	47,201
Total Benefits	56,474	61,119	56,203	48,414	57,491	47,201
Total Compensation	194,344	193,493	182,261	177,591	192,383	188,007
Material and Supplies - General	2,060	964	0	1,833	449	0
Communications	1,740	1,374	1,348	1,338	1,547	1,300
Travel and Entertainment	767	1,723	(1,000)	4,544	9,527	21,163
Services	3,136	4,028	12,849	2,207	4,772	5,996
Consultants/Temp. Services	0	0	1,461	1,405	1,405	0
Information Technology	792	1,354	1,210	0	1,429	3,521
Equipment (non computer)	0	200	200	200	200	5,000
Operation and Maintenance of Space	81	83	0	0	1,018	0
Total Operating Expenses	8,575	9,726	16,068	11,527	20,347	36,980
Total Compensation and Operating	202,919	203,219	198,329	189,117	212,730	224,987
Total Expenditures	202,919	203,219	198,329	189,117	212,730	224,987
Surplus/(Deficit)	450	184	5,167	14,501	(8,849)	(263)
Carryforward	(200)	250	434	5,601	20,101	11,253
Ending Balance	250	434	5,601	20,101	11,253	10,989

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

ALUMNI AFFAIRS (4030)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	6,755	6,755	0	0	0	0
Temp Approp	77,842	(6,752)	(1,361)	0	0	0
Total Revenue	84,597	3	(1,361)	0	0	0
Total Staff	34,023	0	0	0	0	0
Total Salaries & Wages	34,023	0	0	0	0	0
Subtotal Benefits	1,578	(146)	0	0	0	0
Total Benefits	1,578	(146)	0	0	0	0
Total Compensation	35,601	(146)	0	0	0	0
Material and Supplies - General	43,819	0	0	0	0	0
Communications	405	37	0	0	0	0
Services	4,028	0	0	0	0	0
Total Operating Expenses	48,251	37	0	0	0	0
Total Compensation and Operating	83,853	(109)	0	0	0	0
Total Expenditures	83,853	(109)	0	0	0	0
Surplus/(Deficit)	744	112	(1,361)	0	0	0
Carryforward	505	1,249	1,361	0	0	0
Ending Balance	1,249	1,361	0	0	0	0

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

EXTERNAL AFFAIRS SUBDIV (6315)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	6,755	6,755	0	0	0	0
Temp Approp	77,842	(6,752)	(1,361)	0	0	0
Total Revenue	84,597	3	(1,361)	0	0	0
Total Staff	34,023	0	0	0	0	0
Total Salaries & Wages	34,023	0	0	0	0	0
Subtotal Benefits	1,578	(146)	0	0	0	0
Total Benefits	1,578	(146)	0	0	0	0
Total Compensation	35,601	(146)	0	0	0	0
Material and Supplies - General	43,819	0	0	0	0	0
Communications	405	37	0	0	0	0
Services	4,028	0	0	0	0	0
Total Operating Expenses	48,251	37	0	0	0	0
Total Compensation and Operating	83,853	(109)	0	0	0	0
Total Expenditures	83,853	(109)	0	0	0	0
Surplus/(Deficit)	744	112	(1,361)	0	0	0
Carryforward	505	1,249	1,361	0	0	0
Ending Balance	1,249	1,361	0	0	0	0

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

EXTERNAL AFFAIRS DIV (6310)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	6,755	6,755	0	0	0	0
Temp Approp	77,842	(6,752)	(1,361)	0	0	0
Total Revenue	84,597	3	(1,361)	0	0	0
Total Staff	34,023	0	0	0	0	0
Total Salaries & Wages	34,023	0	0	0	0	0
Subtotal Benefits	1,578	(146)	0	0	0	0
Total Benefits	1,578	(146)	0	0	0	0
Total Compensation	35,601	(146)	0	0	0	0
Material and Supplies - General	43,819	0	0	0	0	0
Communications	405	37	0	0	0	0
Services	4,028	0	0	0	0	0
Total Operating Expenses	48,251	37	0	0	0	0
Total Compensation and Operating	83,853	(109)	0	0	0	0
Total Expenditures	83,853	(109)	0	0	0	0
Surplus/(Deficit)	744	112	(1,361)	0	0	0
Carryforward	505	1,249	1,361	0	0	0
Ending Balance	1,249	1,361	0	0	0	0

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

EXTERNAL AFFAIRS (6300)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	6,755	6,755	0	0	0	0
Temp Approp	77,842	(6,752)	(1,361)	0	0	0
Total Revenue	84,597	3	(1,361)	0	0	0
Total Staff	34,023	0	0	0	0	0
Total Salaries & Wages	34,023	0	0	0	0	0
Subtotal Benefits	1,578	(146)	0	0	0	0
Total Benefits	1,578	(146)	0	0	0	0
Total Compensation	35,601	(146)	0	0	0	0
Material and Supplies - General	43,819	0	0	0	0	0
Communications	405	37	0	0	0	0
Services	4,028	0	0	0	0	0
Total Operating Expenses	48,251	37	0	0	0	0
Total Compensation and Operating	83,853	(109)	0	0	0	0
Total Expenditures	83,853	(109)	0	0	0	0
Surplus/(Deficit)	744	112	(1,361)	0	0	0
Carryforward	505	1,249	1,361	0	0	0
Ending Balance	1,249	1,361	0	0	0	0

Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

BUSINESS & FINANCE SOLUTIONS (3550)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Services	3	3	3	0	0	0
Total Operating Expenses	3	3	3	0	0	0
Total Compensation and Operating	3	3	3	0	0	0
Total Expenditures	3	3	3	0	0	0
Surplus/(Deficit)	(3)	(3)	(3)	0	0	0
Carryforward	668	665	662	659	659	659
Ending Balance	665	662	659	659	659	659



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

FINANCE (5980)

	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>
Services	3	3	3	0	0	0
Total Operating Expenses	3	3	3	0	0	0
Total Compensation and Operating	3	3	3	0	0	0
Total Expenditures	3	3	3	0	0	0
Surplus/(Deficit)	(3)	(3)	(3)	0	0	0
Carryforward	668	665	662	659	659	659
Ending Balance	665	662	659	659	659	659

Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

BUSINESS & FINANCE SOLUTIONS (6440)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Services	3	3	3	0	0	0
Total Operating Expenses	3	3	3	0	0	0
Total Compensation and Operating	3	3	3	0	0	0
Total Expenditures	3	3	3	0	0	0
Surplus/(Deficit)	(3)	(3)	(3)	0	0	0
Carryforward	668	665	662	659	659	659
Ending Balance	665	662	659	659	659	659

Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Services	3	3	3	0	0	0
Total Operating Expenses	3	3	3	0	0	0
Total Compensation and Operating	3	3	3	0	0	0
Total Expenditures	3	3	3	0	0	0
Surplus/(Deficit)	(3)	(3)	(3)	0	0	0
Carryforward	668	665	662	659	659	659
Ending Balance	665	662	659	659	659	659

Student Services Fee Actual Trend Report
SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTL EDU ENTERPRISE (5565)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	3,000	0	(3,000)	0
Total Revenue	0	0	3,000	0	(3,000)	0
Surplus/(Deficit)	0	0	3,000	0	(3,000)	0
Carryforward	0	0	0	3,000	3,000	0
Ending Balance	0	0	3,000	3,000	0	0

Student Services Fee Actual Trend Report
SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

INTERNATIONAL EDUCATION (5567)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	3,000	0
Total Revenue	0	0	0	0	3,000	0
Surplus/(Deficit)	0	0	0	0	3,000	0
Carryforward	0	0	0	0	0	3,000
Ending Balance	0	0	0	0	3,000	3,000

Student Services Fee Actual Trend Report

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6812)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	3,000	0	0	0
Total Revenue	0	0	3,000	0	0	0
Surplus/(Deficit)	0	0	3,000	0	0	0
Carryforward	0	0	0	3,000	3,000	3,000
Ending Balance	0	0	3,000	3,000	3,000	3,000

Student Services Fee Actual Trend Report

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6810)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	3,000	0	0	0
Total Revenue	0	0	3,000	0	0	0
Surplus/(Deficit)	0	0	3,000	0	0	0
Carryforward	0	0	0	3,000	3,000	3,000
Ending Balance	0	0	3,000	3,000	3,000	3,000

Student Services Fee Actual Trend Report

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	3,000	0	0	0
Total Revenue	0	0	3,000	0	0	0
Surplus/(Deficit)	0	0	3,000	0	0	0
Carryforward	0	0	0	3,000	3,000	3,000
Ending Balance	0	0	3,000	3,000	3,000	3,000

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

VICE CHANCELLOR STUDENT AFFAIRS (4800)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	9,262,120	9,400,281	9,377,728	9,565,377	9,573,210	9,828,728
Temp Approp	(8,534,313)	(9,255,061)	(8,664,694)	(8,140,084)	(7,417,738)	(7,918,109)
Total Revenue	727,807	145,220	713,034	1,425,293	2,155,472	1,910,619
Total Academic	742	3,596	0	0	0	0
Total Staff	280,762	218,407	284,250	222,616	308,949	54,467
Total Salaries & Wages	281,504	222,003	284,250	222,616	308,949	54,467
Subtotal Benefits	62,993	82,213	107,196	71,274	106,236	11,020
Total Benefits	62,993	82,213	107,196	71,274	106,236	11,020
Total Compensation	344,497	304,216	391,446	293,890	415,185	65,487
Material and Supplies - General	414	32	0	0	0	26
Communications	1,319	1,328	1,807	1,471	1,701	132
Travel and Entertainment	5,750	1,742	0	0	4,991	6,264
Services	204,459	208,535	207,968	212,218	220,608	220,036
Consultants/Temp. Services	0	0	0	0	19,081	0
Operation and Maintenance of Space	66,367	68,205	59,693	56,352	64,941	67,233
Student Support - Underg & Grad	0	0	0	0	4,500	0
Total Operating Expenses	278,309	279,842	269,468	270,041	315,822	293,690
Total Compensation and Operating	622,806	584,058	660,913	563,931	731,007	359,178
Total Expenditures	622,806	584,058	660,913	563,931	731,007	359,178
Surplus/(Deficit)	105,001	(438,838)	52,121	861,362	1,424,465	1,551,441
Carryforward	2,331,297	2,436,298	1,997,460	2,049,581	2,910,943	4,335,408
Ending Balance	2,436,298	1,997,460	2,049,581	2,910,943	4,335,408	5,886,849

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

OFFICE TECHNOLOGY CENTER (4803)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	554,372	568,060	590,044	590,044	620,810	727,822
Temp Approp	795,519	762,419	776,960	594,842	786,590	505,300
Total Revenue	1,349,891	1,330,479	1,367,004	1,184,886	1,407,400	1,233,122
Total Staff	546,273	646,852	680,105	626,040	604,756	556,965
Total Salaries & Wages	546,273	646,852	680,105	626,040	604,756	556,965
Subtotal Benefits	202,298	257,647	285,194	215,451	226,621	179,148
Total Benefits	202,298	257,647	285,194	215,451	226,621	179,148
Total Compensation	748,571	904,499	965,299	841,491	831,378	736,112
Material and Supplies - General	565	324	0	39	244	165
Communications	28,059	32,596	30,324	35,534	40,042	36,162
Travel and Entertainment	3,442	1,962	0	0	2,369	4,517
Services	20,900	28,931	32,990	28,807	32,511	57,496
Consultants/Temp. Services	0	0	0	0	0	189
Information Technology	558,062	345,073	336,205	249,108	326,460	321,319
Operation and Maintenance of Space	0	27,069	0	9,023	3,412	2,522
Total Operating Expenses	611,027	435,954	399,519	322,511	405,038	422,370
Total Compensation and Operating	1,359,598	1,340,453	1,364,818	1,164,002	1,236,416	1,158,482
Total Expenditures	1,359,598	1,340,453	1,364,818	1,164,002	1,236,416	1,158,482
Surplus/(Deficit)	(9,707)	(9,974)	2,186	20,884	170,984	74,640
Carryforward	42,718	33,011	23,037	25,223	46,107	217,091
Ending Balance	33,011	23,037	25,223	46,107	217,091	291,731

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

DEAN OF STUDENTS (4804)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	576,918	589,939	604,964	36,623	(122,917)	(122,917)
Temp Approp	898,604	690,203	(893,616)	(317,413)	(190,751)	(186,466)
Total Revenue	1,475,522	1,280,142	(288,652)	(280,790)	(313,668)	(309,383)
Total Staff	1,065,600	924,809	251,066	(624)	0	1,954
Total Salaries & Wages	1,065,600	924,809	251,066	(624)	0	1,954
Subtotal Benefits	416,505	383,967	63,654	(1,977)	0	1,104
Fee Remissions	50	0	0	0	0	0
Total Benefits	416,555	383,967	63,654	(1,977)	0	1,104
Total Compensation	1,482,156	1,308,776	314,720	(2,601)	0	3,058
Material and Supplies - General	22,041	10,790	1,979	758	1,335	1,204
Communications	22,851	23,894	7,714	2,813	2,024	1,914
Travel and Entertainment	68,799	48,085	195	0	0	42
Services	85,748	61,317	7,073	391	3,563	45,084
Consultants/Temp. Services	3,710	2,502	0	0	0	75
Information Technology	5,927	7,889	3,382	849	3,895	111
Equipment (non computer)	1,477	960	0	0	0	0
Operation and Maintenance of Space	6,665	5,020	157,427	0	0	0
Total Operating Expenses	217,218	160,457	177,770	4,811	10,817	48,429
Total Compensation and Operating	1,699,374	1,469,233	492,490	2,210	10,817	51,487
Recharges	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)	(400,000)
Total Expenditures	1,354,374	1,124,233	147,732	(381,573)	(389,183)	(348,513)
Surplus/(Deficit)	121,148	155,909	(436,384)	100,782	75,514	39,130
Carryforward	333,548	454,696	610,605	174,221	275,004	350,518
Ending Balance	454,696	610,605	174,221	275,004	350,518	389,648

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

DOS/STUDENT CONDUCT (4805)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	55,837	57,436	57,436	111,724	273,862	278,282
Temp Approp	41,835	18,554	135,462	321,688	25,770	67,767
Total Revenue	97,672	75,990	192,898	433,412	299,632	346,049
Total Staff	58,403	40,213	134,877	186,637	153,469	215,382
Total Salaries & Wages	58,403	40,213	134,877	186,637	153,469	215,382
Subtotal Benefits	23,205	17,858	58,204	80,992	69,396	102,271
Total Benefits	23,205	17,858	58,204	80,992	69,396	102,271
Total Compensation	81,608	58,070	193,081	267,629	222,864	317,653
Material and Supplies - General	0	156	1,166	2,469	2,381	2,647
Communications	518	379	2,423	4,317	5,523	8,002
Travel and Entertainment	3,071	2,677	0	2,209	11,438	42,243
Services	2,822	1,917	18,351	9,986	26,348	33,847
Consultants/Temp. Services	0	0	0	0	0	700
Information Technology	0	60	0	1,415	24,028	6,065
Equipment (non computer)	0	0	813	0	0	0
Operation and Maintenance of Space	0	0	0	0	1,621	4,475
Total Operating Expenses	6,412	5,189	22,752	20,397	71,339	97,978
Total Compensation and Operating	88,020	63,259	215,834	288,026	294,203	415,631
Total Expenditures	88,020	63,259	215,834	288,026	294,203	415,631
Surplus/(Deficit)	9,652	12,731	(22,936)	145,386	5,429	(69,582)
Carryforward	491	10,143	22,874	(62)	145,323	150,752
Ending Balance	10,143	22,874	(62)	145,323	150,752	81,170

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VC STUDENT AFFAIRS (7000)

LGBTQ RESOURCE CENTER (4810)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	103,291	103,291	105,395	105,395	106,841	140,356
Temp Approp	368,651	284,363	269,757	221,590	229,346	251,738
Total Revenue	471,942	387,654	375,152	326,985	336,187	392,094
Total Staff	292,815	274,994	210,074	217,971	266,507	216,747
Total Salaries & Wages	292,815	274,994	210,074	217,971	266,507	216,747
Subtotal Benefits	113,684	101,680	64,503	61,326	96,698	82,497
Total Benefits	113,684	101,680	64,503	61,326	96,698	82,497
Total Compensation	406,499	376,673	274,577	279,297	363,206	299,244
Material and Supplies - General	5,132	1,251	2,002	4,604	8,856	10,749
Material and Supplies - Scientific	227	0	0	0	388	156
Communications	4,668	7,387	3,914	7,068	4,588	2,083
Travel and Entertainment	15,422	9,807	59	5,805	8,494	4,827
Services	61,361	17,012	4,446	19,109	35,639	20,372
Consultants/Temp. Services	450	181	1,549	1,137	158	0
Information Technology	184	3,540	882	208	8,878	221
Equipment (non computer)	1,577	503	9	96	216	240
Operation and Maintenance of Space	8,300	4,050	0	264	5,100	239
Other Expense - Control	0	0	0	0	0	21
Total Operating Expenses	97,321	43,732	12,860	38,292	72,317	38,909
Total Compensation and Operating	503,820	420,405	287,437	317,589	435,522	338,153
Total Expenditures	503,820	420,405	287,437	317,589	435,522	338,153
Surplus/(Deficit)	(31,878)	(32,751)	87,715	9,396	(99,336)	53,941
Carryforward	93,769	61,891	29,140	116,855	126,251	26,916
Ending Balance	61,891	29,140	116,855	126,251	26,916	80,856

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VC STUDENT AFFAIRS (7000)

STUDENT LEGAL SERVICES (4812)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	236,994	241,955	245,040	246,363	250,913	257,935
Temp Approp	91,300	105,342	101,044	75,123	63,886	171,304
Total Revenue	328,294	347,297	346,084	321,486	314,799	429,239
Total Staff	242,165	217,955	217,249	235,093	243,626	283,023
Total Salaries & Wages	242,165	217,955	217,249	235,093	243,626	283,023
Subtotal Benefits	67,235	83,153	75,426	71,443	73,921	69,507
Total Benefits	67,235	83,153	75,426	71,443	73,921	69,507
Total Compensation	309,400	301,108	292,676	306,536	317,547	352,531
Material and Supplies - General	4,466	2,950	8,287	8,572	9,408	7,279
Communications	1,569	1,625	2,639	2,505	2,336	2,728
Travel and Entertainment	3,426	2,882	0	0	1,709	5,229
Services	6,490	10,826	6,779	6,555	5,785	12,523
Consultants/Temp. Services	399	0	0	0	0	0
Information Technology	505	1,101	585	617	1,040	535
Equipment (non computer)	85	126	0	5,259	44	24
Operation and Maintenance of Space	99	315	0	0	8,107	0
Total Operating Expenses	17,038	19,826	18,290	23,508	28,429	28,318
Total Compensation and Operating	326,439	320,933	310,966	330,045	345,976	380,849
Total Expenditures	326,439	320,933	310,966	330,045	345,976	380,849
Surplus/(Deficit)	1,855	26,364	35,119	(8,559)	(31,177)	48,390
Carryforward	57,727	59,583	85,946	121,065	112,507	81,330
Ending Balance	59,583	85,946	121,065	112,507	81,330	129,719

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

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

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	770,847	784,807	799,183	799,183	811,989	757,339
Temp Approp	634,252	606,462	574,788	467,443	276,593	472,347
Total Revenue	1,405,099	1,391,269	1,373,971	1,266,626	1,088,582	1,229,686
Total Staff	745,207	872,654	990,700	869,501	855,429	875,993
Total Salaries & Wages	745,207	872,654	990,700	869,501	855,429	875,993
Subtotal Benefits	316,019	406,302	439,909	349,229	337,606	379,372
Total Benefits	316,019	406,302	439,909	349,229	337,606	379,372
Total Compensation	1,061,226	1,278,956	1,430,609	1,218,730	1,193,036	1,255,364
Material and Supplies - General	30,073	11,919	713	10,720	2,581	84
Material and Supplies - Scientific	0	0	0	141	2	0
Communications	26,600	20,426	21,258	20,085	5,987	6,201
Travel and Entertainment	1,485	0	0	2,256	16,361	0
Services	37,302	24,025	66,330	165,757	41,543	25,168
Consultants/Temp. Services	0	216	0	0	0	0
Information Technology	6,926	4,437	2,847	27,355	2,485	0
Equipment (non computer)	1,380	1,464	68	486	485	0
Operation and Maintenance of Space	613	3,805	1,184	309	185	0
Total Operating Expenses	104,380	66,290	92,400	227,110	69,630	31,453
Total Compensation and Operating	1,165,606	1,345,246	1,523,008	1,445,839	1,262,665	1,286,818
Total Expenditures	1,165,606	1,345,246	1,523,008	1,445,839	1,262,665	1,286,818
Surplus/(Deficit)	239,494	46,023	(149,037)	(179,214)	(174,084)	(57,131)
Carryforward	386,433	625,927	671,950	522,912	343,699	169,615
Ending Balance	625,927	671,950	522,912	343,699	169,615	112,484

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VC STUDENT AFFAIRS (7000)

ECONOMIC CRISIS RESPONSE TEAM (4820)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	762	(762)	0	0	0
Total Revenue	0	762	(762)	0	0	0
Surplus/(Deficit)	0	762	(762)	0	0	0
Carryforward	0	0	762	0	0	0
Ending Balance	0	762	0	0	0	0

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VC STUDENT AFFAIRS (7000)

CASE MANAGEMENT SERVICES (4825)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	0	0	0	288,474	296,646	309,327
Temp Approp	0	2	730,460	326,226	301,572	321,016
Total Revenue	0	2	730,460	614,700	598,218	630,343
Total Staff	0	0	399,097	363,763	435,875	425,021
Total Salaries & Wages	0	0	399,097	363,763	435,875	425,021
Subtotal Benefits	0	0	179,224	134,843	179,593	184,914
Total Benefits	0	0	179,224	134,843	179,593	184,914
Total Compensation	0	0	578,321	498,605	615,468	609,936
Material and Supplies - General	0	0	571	44	406	782
Communications	0	0	6,520	2,990	7,855	3,307
Travel and Entertainment	0	0	975	28	7,507	4,273
Services	0	0	9,475	7,109	19,964	17,541
Information Technology	0	0	421	2,910	4,257	4,173
Equipment (non computer)	0	0	0	776	0	0
Total Operating Expenses	0	0	17,962	13,857	39,990	30,076
Total Compensation and Operating	0	0	596,282	512,462	655,457	640,011
Total Expenditures	0	0	596,282	512,462	655,457	640,011
Surplus/(Deficit)	0	2	134,178	102,238	(57,239)	(9,668)
Carryforward	0	0	2	134,180	236,418	179,178
Ending Balance	0	2	134,180	236,418	179,178	169,510

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VC STUDENT AFFAIRS (7000)

FINANCIAL EDUCATION LOAN & SUPPORT SERV (5075)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	1	150,367	36,999	(3,688)	(641)
Total Revenue	0	1	150,367	36,999	(3,688)	(641)
Total Staff	0	0	87,107	48,851	(9)	0
Total Salaries & Wages	0	0	87,107	48,851	(9)	0
Subtotal Benefits	0	0	20,562	11,720	0	0
Total Benefits	0	0	20,562	11,720	0	0
Total Compensation	0	0	107,670	60,571	(10)	0
Material and Supplies - General	0	0	0	36	0	0
Communications	0	0	1,261	594	490	0
Services	0	0	3,164	2,897	4,385	1,867
Total Operating Expenses	0	0	4,425	3,526	4,875	1,867
Total Compensation and Operating	0	0	112,095	64,098	4,865	1,867
Total Expenditures	0	0	112,095	64,098	4,865	1,867
Surplus/(Deficit)	0	1	38,272	(27,098)	(8,553)	(2,508)
Carryforward	0	0	1	38,273	11,175	2,622
Ending Balance	0	1	38,273	11,175	2,622	114

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VC STUDENT AFFAIRS (7000)

REGISTRAR'S OFFICE (5090)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Communications	0	0	(115)	0	0	0
Information Technology	0	0	0	115	0	0
Total Operating Expenses	0	0	(115)	115	0	0
Total Compensation and Operating	0	0	(115)	115	0	0
Total Expenditures	0	0	(115)	115	0	0
Surplus/(Deficit)	0	0	115	(115)	0	0
Carryforward	0	0	0	115	0	0
Ending Balance	0	0	115	0	0	0

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

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	133,449	133,449	137,237	137,237	139,217	142,001
Temp Approp	49,567	65,040	39,534	49,408	275,785	46,049
Total Revenue	183,016	198,489	176,771	186,645	415,002	188,050
Total Staff	114,105	129,999	94,406	104,629	111,084	143,703
Total Salaries & Wages	114,105	129,999	94,406	104,629	111,084	143,703
Subtotal Benefits	48,198	59,039	37,891	45,581	38,750	38,610
Total Benefits	48,198	59,039	37,891	45,581	38,750	38,610
Total Compensation	162,303	189,038	132,297	150,210	149,833	182,313
Material and Supplies - General	0	27,936	0	63,488	187	0
Communications	736	1,047	741	923	805	1,094
Travel and Entertainment	0	0	0	0	0	17
Services	1,369	4,342	1,643	1,847	2,622	11,650
Consultants/Temp. Services	0	0	0	0	229,020	0
Information Technology	0	0	0	3,404	0	0
Equipment (non computer)	0	16,286	465	0	0	0
Operation and Maintenance of Space	0	11,259	0	69,167	13,482	0
Total Operating Expenses	2,105	60,870	2,850	138,828	246,116	12,761
Total Compensation and Operating	164,408	249,908	135,147	289,039	395,949	195,074
Total Expenditures	164,408	249,908	135,147	289,039	395,949	195,074
Surplus/(Deficit)	18,608	(51,419)	41,625	(102,394)	19,053	(7,024)
Carryforward	201,406	220,014	168,594	210,219	107,825	126,878
Ending Balance	220,014	168,594	210,219	107,825	126,878	119,854

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	345,935	351,344	356,926	356,926	360,190	439,762
Temp Approp	245,836	86,923	85,039	44,319	29,654	(5,325)
Total Revenue	591,771	438,267	441,965	401,245	389,844	434,437
Total Staff	389,509	313,957	224,009	165,597	251,766	252,305
Total Salaries & Wages	389,509	313,957	224,009	165,597	251,766	252,305
Subtotal Benefits	141,826	106,121	56,447	65,608	101,460	106,161
Total Benefits	141,826	106,121	56,447	65,608	101,460	106,161
Total Compensation	531,335	420,078	280,455	231,206	353,226	358,465
Material and Supplies - General	1,877	(87)	(716)	651	(336)	0
Communications	3,643	3,359	1,410	4,127	3,196	2,494
Travel and Entertainment	16,093	189	0	0	2,525	6,435
Services	26,822	7,907	5,425	5,746	11,954	10,821
Consultants/Temp. Services	0	54	0	5,000	0	0
Information Technology	13,828	2,161	32	2,963	6,031	4,568
Operation and Maintenance of Space	0	0	0	875	0	0
Total Operating Expenses	62,262	13,583	6,151	19,361	23,369	24,318
Total Compensation and Operating	593,597	433,661	286,606	250,567	376,595	382,784
Total Expenditures	593,597	433,661	286,606	250,567	376,595	382,784
Surplus/(Deficit)	(1,827)	4,605	155,359	150,678	13,249	51,653
Carryforward	134,115	132,288	136,894	292,253	442,931	456,180
Ending Balance	132,288	136,894	292,253	442,931	456,180	507,833

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

STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	12,039,763	12,230,562	12,273,953	12,237,346	12,310,761	12,758,635
Temp Approp	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	(5,622,983)	(6,275,020)
Total Revenue	6,631,014	5,595,572	5,578,293	5,917,487	6,687,778	6,483,615
Total Academic	742	3,596	0	0	0	0
Total Staff	3,734,840	3,639,840	3,572,940	3,040,075	3,231,452	3,025,560
Total Salaries & Wages	3,735,582	3,643,436	3,572,940	3,040,075	3,231,452	3,025,560
Subtotal Benefits	1,391,963	1,497,978	1,388,210	1,105,490	1,230,280	1,154,604
Fee Remissions	50	0	0	0	0	0
Total Benefits	1,392,013	1,497,978	1,388,210	1,105,490	1,230,280	1,154,604
Total Compensation	5,127,595	5,141,414	4,961,150	4,145,564	4,461,733	4,180,164
Material and Supplies - General	64,568	55,272	14,001	91,380	25,062	22,935
Material and Supplies - Scientific	227	0	0	141	390	156
Communications	89,964	92,042	79,896	82,428	74,547	64,117
Travel and Entertainment	117,489	67,344	1,229	10,298	55,394	73,847
Services	447,273	364,811	363,644	460,422	404,922	456,404
Consultants/Temp. Services	4,559	2,953	1,549	6,137	248,259	964
Information Technology	585,430	364,261	344,353	288,945	377,074	336,992
Equipment (non computer)	4,519	19,339	1,355	6,618	745	264
Operation and Maintenance of Space	82,044	119,721	218,304	135,990	96,847	74,468
Student Support - Underg & Grad	0	0	0	0	4,500	0
Other Expense - Control	0	0	0	0	0	21
Total Operating Expenses	1,396,073	1,085,743	1,024,331	1,082,358	1,287,740	1,030,169
Total Compensation and Operating	6,523,668	6,227,157	5,985,481	5,227,923	5,749,473	5,210,333
Recharges	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)	(400,000)
Total Expenditures	6,178,668	5,882,157	5,640,723	4,844,140	5,349,473	4,810,333
Surplus/(Deficit)	452,346	(286,585)	(62,430)	1,073,347	1,338,305	1,673,282
Carryforward	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182	6,096,487
Ending Balance	4,033,850	3,747,265	3,684,835	4,758,182	6,096,487	7,769,769

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

STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	12,039,763	12,230,562	12,273,953	12,237,346	12,310,761	12,758,635
Temp Approp	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	(5,622,983)	(6,275,020)
Total Revenue	6,631,014	5,595,572	5,578,293	5,917,487	6,687,778	6,483,615
Total Academic	742	3,596	0	0	0	0
Total Staff	3,734,840	3,639,840	3,572,940	3,040,075	3,231,452	3,025,560
Total Salaries & Wages	3,735,582	3,643,436	3,572,940	3,040,075	3,231,452	3,025,560
Subtotal Benefits	1,391,963	1,497,978	1,388,210	1,105,490	1,230,280	1,154,604
Fee Remissions	50	0	0	0	0	0
Total Benefits	1,392,013	1,497,978	1,388,210	1,105,490	1,230,280	1,154,604
Total Compensation	5,127,595	5,141,414	4,961,150	4,145,564	4,461,733	4,180,164
Material and Supplies - General	64,568	55,272	14,001	91,380	25,062	22,935
Material and Supplies - Scientific	227	0	0	141	390	156
Communications	89,964	92,042	79,896	82,428	74,547	64,117
Travel and Entertainment	117,489	67,344	1,229	10,298	55,394	73,847
Services	447,273	364,811	363,644	460,422	404,922	456,404
Consultants/Temp. Services	4,559	2,953	1,549	6,137	248,259	964
Information Technology	585,430	364,261	344,353	288,945	377,074	336,992
Equipment (non computer)	4,519	19,339	1,355	6,618	745	264
Operation and Maintenance of Space	82,044	119,721	218,304	135,990	96,847	74,468
Student Support - Underg & Grad	0	0	0	0	4,500	0
Other Expense - Control	0	0	0	0	0	21
Total Operating Expenses	1,396,073	1,085,743	1,024,331	1,082,358	1,287,740	1,030,169
Total Compensation and Operating	6,523,668	6,227,157	5,985,481	5,227,923	5,749,473	5,210,333
Recharges	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)	(400,000)
Total Expenditures	6,178,668	5,882,157	5,640,723	4,844,140	5,349,473	4,810,333
Surplus/(Deficit)	452,346	(286,585)	(62,430)	1,073,347	1,338,305	1,673,282
Carryforward	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182	6,096,487
Ending Balance	4,033,850	3,747,265	3,684,835	4,758,182	6,096,487	7,769,769

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VC STUDENT AFFAIRS (7000)

CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	1,628,965	1,672,431	1,721,642	1,907,822	1,965,043	2,053,015
Temp Approp	1,408,830	1,186,982	1,397,478	986,771	1,146,748	1,383,949
Total Revenue	3,037,795	2,859,413	3,119,120	2,894,593	3,111,791	3,436,964
Total Staff	1,950,943	1,982,105	1,958,131	2,558,487	2,260,058	2,357,418
Total Salaries & Wages	1,950,943	1,982,105	1,958,131	2,558,487	2,260,058	2,357,418
Subtotal Benefits	736,204	736,717	821,288	825,022	691,449	952,409
Total Benefits	736,204	736,717	821,288	825,022	691,449	952,409
Total Compensation	2,687,147	2,718,823	2,779,419	3,383,509	2,951,507	3,309,826
Material and Supplies - General	18,943	1,623	0	633	3,408	(1,414)
Material and Supplies - Scientific	0	0	0	157	1,980	(1,461)
Communications	8,509	2,014	2,234	567	7,159	6
Travel and Entertainment	54,270	1,327	(9)	58	3,604	0
Services	68,642	49,456	34,967	46,491	59,480	67,794
Consultants/Temp. Services	118,877	19,343	0	0	82,951	62,527
Information Technology	0	0	0	0	464	(314)
Operation and Maintenance of Space	16,404	0	0	0	0	0
Total Operating Expenses	285,645	73,762	37,192	47,905	159,046	127,138
Total Compensation and Operating	2,972,792	2,792,584	2,816,612	3,431,414	3,110,554	3,436,964
Total Expenditures	2,972,792	2,792,584	2,816,612	3,431,414	3,110,554	3,436,964
Surplus/(Deficit)	65,004	66,829	302,508	(536,821)	1,238	0
Carryforward	101,243	166,246	233,075	535,584	(1,238)	0
Ending Balance	166,246	233,075	535,584	(1,238)	0	0

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

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	474,759	487,191	512,975	512,576	525,914	547,354
Temp Approp	869,445	788,153	628,881	321,550	257,209	343,214
Total Revenue	1,344,204	1,275,344	1,141,856	834,126	783,123	890,568
Total Staff	854,970	771,281	693,812	665,612	612,792	637,145
Total Salaries & Wages	854,970	771,281	693,812	665,612	612,792	637,145
Subtotal Benefits	278,157	279,100	268,948	209,655	193,555	257,902
Total Benefits	278,157	279,100	268,948	209,655	193,555	257,902
Total Compensation	1,133,127	1,050,381	962,759	875,267	806,346	895,047
Material and Supplies - General	20,207	8,678	209	149	2,424	120
Communications	9,809	6,393	4,929	5,113	4,069	3,186
Travel and Entertainment	15,507	10,770	0	7,900	2,377	2,751
Services	50,803	32,174	114,498	27,172	21,194	19,979
Consultants/Temp. Services	1,584	704	0	166	0	0
Information Technology	6,459	6,133	9,499	1,579	110	208
Equipment (non computer)	145,051	21,232	101,515	52	0	233
Student Support - Underg & Grad	0	0	0	3,750	15,314	10,119
Total Operating Expenses	249,419	86,084	230,651	45,882	45,488	36,595
Total Compensation and Operating	1,382,546	1,136,465	1,193,410	921,149	851,835	931,642
Total Expenditures	1,382,546	1,136,465	1,193,410	921,149	851,835	931,642
Surplus/(Deficit)	(38,342)	138,880	(51,554)	(87,022)	(68,712)	(41,074)
Carryforward	153,683	115,341	254,221	202,667	115,644	46,932
Ending Balance	115,341	254,221	202,667	115,644	46,932	5,858

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VC STUDENT AFFAIRS (7000)

UCLA SPIRIT SQUAD (3732)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	0	0	0	6,755	6,755	6,755
Temp Approp	0	0	62,842	20,880	15,037	10,139
Total Revenue	0	0	62,842	27,635	21,792	16,894
Total Staff	0	0	28,360	36,688	39,026	16,656
Total Salaries & Wages	0	0	28,360	36,688	39,026	16,656
Subtotal Benefits	0	0	823	1,284	1,564	609
Total Benefits	0	0	823	1,284	1,564	609
Total Compensation	0	0	29,183	37,973	40,589	17,265
Communications	0	0	242	159	109	22
Services	0	0	346	684	889	546
Consultants/Temp. Services	0	0	0	0	0	1,156
Total Operating Expenses	0	0	588	843	999	1,723
Total Compensation and Operating	0	0	29,771	38,816	41,588	18,988
Total Expenditures	0	0	29,771	38,816	41,588	18,988
Surplus/(Deficit)	0	0	33,071	(11,181)	(19,796)	(2,094)
Carryforward	0	0	0	33,071	21,890	2,094
Ending Balance	0	0	33,071	21,890	2,094	0

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VC STUDENT AFFAIRS (7000)

CAMPUS LIFE ADMINISTRATION (3733)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	210,407	216,719	246,826	240,074	282,286	291,414
Temp Approp	231,537	276,230	286,745	351,871	19,438	113,766
Total Revenue	441,944	492,949	533,571	591,945	301,724	405,180
Total Staff	294,219	298,331	364,953	252,479	287,905	337,557
Total Salaries & Wages	294,219	298,331	364,953	252,479	287,905	337,557
Subtotal Benefits	132,164	110,504	133,615	105,213	113,973	160,819
Total Benefits	132,164	110,504	133,615	105,213	113,973	160,819
Total Compensation	426,384	408,836	498,568	357,692	401,879	498,376
Material and Supplies - General	891	24,706	11,388	1,155	1,516	9,540
Communications	1,290	1,481	3,078	3,578	2,352	3,829
Travel and Entertainment	0	0	(15)	3,543	4,118	16,996
Services	3,709	4,860	9,195	11,709	19,084	21,318
Consultants/Temp. Services	21,815	0	0	7,057	2,823	0
Information Technology	0	0	2,254	183	168	221
Operation and Maintenance of Space	0	305	0	470	0	737
Total Operating Expenses	27,705	31,353	25,900	27,696	30,060	52,641
Total Compensation and Operating	454,089	440,188	524,468	385,389	431,939	551,017
Total Expenditures	454,089	440,188	524,468	385,389	431,939	551,017
Surplus/(Deficit)	(12,145)	52,761	9,102	206,556	(130,214)	(145,837)
Carryforward	19,777	7,632	60,393	69,496	276,052	145,837
Ending Balance	7,632	60,393	69,496	276,052	145,837	0

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VC STUDENT AFFAIRS (7000)

FRATERNITY & SORORITY LIFE (FSL) (3734)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	0	0	0	225,579	229,935	234,214
Temp Approp	0	0	555,461	129,347	18,119	173,603
Total Revenue	0	0	555,461	354,926	248,054	407,817
Total Staff	0	0	212,383	188,254	274,152	268,529
Total Salaries & Wages	0	0	212,383	188,254	274,152	268,529
Subtotal Benefits	0	0	88,213	64,140	116,306	114,185
Total Benefits	0	0	88,213	64,140	116,306	114,185
Total Compensation	0	0	300,596	252,394	390,458	382,715
Material and Supplies - General	0	0	197	2,446	3,062	1,828
Communications	0	0	4,380	3,389	4,675	3,976
Travel and Entertainment	0	0	0	496	13,798	9,488
Services	0	0	4,699	7,023	39,509	16,038
Consultants/Temp. Services	0	0	0	528	574	153
Information Technology	0	0	0	266	2,036	221
Operation and Maintenance of Space	0	0	0	25,312	16,761	9,399
Total Operating Expenses	0	0	9,275	39,458	80,415	41,102
Total Compensation and Operating	0	0	309,872	291,853	470,873	423,817
Total Expenditures	0	0	309,872	291,853	470,873	423,817
Surplus/(Deficit)	0	0	245,589	63,074	(222,819)	(16,000)
Carryforward	0	0	0	245,589	308,663	85,844
Ending Balance	0	0	245,589	308,663	85,844	69,844

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VC STUDENT AFFAIRS (7000)

STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	500,107	488,999	485,121	474,297	365,800	365,800
Temp Approp	245,147	(143,926)	(125,146)	(281,143)	(37,163)	186,084
Total Revenue	745,254	345,073	359,975	193,154	328,637	551,884
Total Staff	38,853	60,377	45,178	44,675	40,405	48,299
Total Salaries & Wages	38,853	60,377	45,178	44,675	40,405	48,299
Subtotal Benefits	1,839	10,782	1,182	1,496	1,616	1,576
Total Benefits	1,839	10,782	1,182	1,496	1,616	1,576
Total Compensation	40,691	71,159	46,360	46,171	42,021	49,875
Material and Supplies - General	77,432	80,483	122,389	172,757	74,411	253,420
Material and Supplies - Scientific	0	25	5,556	4,265	638	481
Communications	149	1,110	1,477	248	206	224
Travel and Entertainment	40,754	53,878	2,924	30,160	36,214	15,714
Services	131,855	77,844	44,079	133,666	145,315	110,242
Consultants/Temp. Services	5,554	4,400	14,699	26,817	46,937	62,650
Information Technology	0	1,448	8,790	113	0	7,326
Equipment (non computer)	3,054	2,579	336	600	20,432	27,431
Operation and Maintenance of Space	186,228	49,614	2,514	124,971	115,761	257,449
Student Support - Underg & Grad	500	750	500	500	1,200	1,000
Total Operating Expenses	445,526	272,130	203,264	494,096	441,113	735,938
Total Compensation and Operating	486,218	343,289	249,624	540,267	483,134	785,812
Total Expenditures	486,218	343,289	249,624	540,267	483,134	785,812
Surplus/(Deficit)	259,036	1,783	110,351	(347,112)	(154,497)	(233,928)
Carryforward	499,147	758,183	759,967	870,318	523,206	368,709
Ending Balance	758,183	759,967	870,318	523,206	368,709	134,781

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VC STUDENT AFFAIRS (7000)

VETERAN SERVICES (3736)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	0	0	0	0	95,004	99,280
Temp Approp	0	0	0	189,353	87,341	110,347
Total Revenue	0	0	0	189,353	182,345	209,627
Total Staff	0	0	0	121,485	128,793	109,958
Total Salaries & Wages	0	0	0	121,485	128,793	109,958
Subtotal Benefits	0	0	0	36,215	35,705	48,004
Total Benefits	0	0	0	36,215	35,705	48,004
Total Compensation	0	0	0	157,700	164,498	157,961
Material and Supplies - General	0	0	0	7,713	12,029	6,758
Communications	0	0	0	1,024	1,294	2,707
Travel and Entertainment	0	0	0	3,351	8,652	9,557
Services	0	0	0	3,008	8,524	28,194
Consultants/Temp. Services	0	0	0	120	0	1,203
Information Technology	0	0	0	463	2,002	3,356
Equipment (non computer)	0	0	0	453	564	195
Total Operating Expenses	0	0	0	16,132	33,064	51,970
Total Compensation and Operating	0	0	0	173,832	197,562	209,931
Total Expenditures	0	0	0	173,832	197,562	209,931
Surplus/(Deficit)	0	0	0	15,521	(15,217)	(304)
Carryforward	0	0	0	0	15,521	304
Ending Balance	0	0	0	15,521	304	0

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VC STUDENT AFFAIRS (7000)

STUDENT ORGS LEADERSHIP & ENGAGEMENT (4860)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	655,962	683,651	707,966	718,790	716,396	740,857
Temp Approp	519,320	545,177	541,276	293,819	390,623	468,222
Total Revenue	1,175,282	1,228,828	1,249,242	1,012,609	1,107,019	1,209,079
Total Staff	772,290	874,046	922,090	764,429	818,721	811,027
Total Salaries & Wages	772,290	874,046	922,090	764,429	818,721	811,027
Subtotal Benefits	292,669	338,618	358,909	260,347	298,900	341,361
Total Benefits	292,669	338,618	358,909	260,347	298,900	341,361
Total Compensation	1,064,959	1,212,664	1,280,999	1,024,776	1,117,621	1,152,388
Material and Supplies - General	3,754	1,386	387	5,737	2,151	4,256
Communications	8,487	11,218	14,333	13,511	11,884	10,668
Travel and Entertainment	756	188	0	98	1,422	1,502
Services	20,246	18,782	25,652	26,035	23,922	28,079
Consultants/Temp. Services	2,568	1,394	60	6,500	0	0
Information Technology	1,572	3,479	947	3,663	1,503	783
Equipment (non computer)	963	0	6	108	178	443
Operation and Maintenance of Space	442	0	0	5,841	628	2,314
Total Operating Expenses	38,787	36,447	41,386	61,494	41,688	48,046
Total Compensation and Operating	1,103,747	1,249,111	1,322,385	1,086,270	1,159,309	1,200,434
Total Expenditures	1,103,747	1,249,111	1,322,385	1,086,270	1,159,309	1,200,434
Surplus/(Deficit)	71,536	(20,283)	(73,143)	(73,661)	(52,290)	8,645
Carryforward	182,409	253,944	233,661	160,518	86,858	34,568
Ending Balance	253,944	233,661	160,518	86,858	34,568	43,213

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VC STUDENT AFFAIRS (7000)

CAMPUS LIFE SUBDIV (7310)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	3,470,200	3,548,991	3,674,530	4,085,893	4,187,133	4,338,689
Temp Approp	3,274,280	2,652,617	3,347,536	2,012,448	1,897,352	2,789,324
Total Revenue	6,744,480	6,201,608	7,022,066	6,098,341	6,084,485	7,128,013
Total Staff	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852	4,586,589
Total Salaries & Wages	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852	4,586,589
Subtotal Benefits	1,441,033	1,475,721	1,672,978	1,503,373	1,453,067	1,876,864
Total Benefits	1,441,033	1,475,721	1,672,978	1,503,373	1,453,067	1,876,864
Total Compensation	5,352,308	5,461,862	5,897,885	6,135,482	5,914,919	6,463,453
Material and Supplies - General	121,227	116,875	134,570	190,589	99,002	274,507
Material and Supplies - Scientific	0	25	5,556	4,422	2,618	(980)
Communications	28,244	22,216	30,674	27,590	31,748	24,617
Travel and Entertainment	111,286	66,163	2,900	45,607	70,185	56,007
Services	275,254	183,116	233,436	255,788	317,917	292,190
Consultants/Temp. Services	150,397	25,840	14,759	41,187	133,284	127,688
Information Technology	8,031	11,060	21,490	6,266	6,283	11,802
Equipment (non computer)	149,068	23,811	101,857	1,213	21,173	28,302
Operation and Maintenance of Space	203,074	49,919	2,514	156,593	133,150	269,900
Student Support - Underg & Grad	500	750	500	4,250	16,514	11,119
Total Operating Expenses	1,047,083	499,776	548,256	733,506	831,874	1,095,152
Total Compensation and Operating	6,399,391	5,961,637	6,446,141	6,868,988	6,746,792	7,558,606
Total Expenditures	6,399,391	5,961,637	6,446,141	6,868,988	6,746,792	7,558,606
Surplus/(Deficit)	345,089	239,970	575,925	(770,647)	(662,307)	(430,593)
Carryforward	956,259	1,301,347	1,541,318	2,117,243	1,346,596	684,289
Ending Balance	1,301,347	1,541,318	2,117,243	1,346,596	684,289	253,696

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VC STUDENT AFFAIRS (7000)

CAMPUS LIFE (7300)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	3,470,200	3,548,991	3,674,530	4,085,893	4,187,133	4,338,689
Temp Approp	3,274,280	2,652,617	3,347,536	2,012,448	1,897,352	2,789,324
Total Revenue	6,744,480	6,201,608	7,022,066	6,098,341	6,084,485	7,128,013
Total Staff	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852	4,586,589
Total Salaries & Wages	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852	4,586,589
Subtotal Benefits	1,441,033	1,475,721	1,672,978	1,503,373	1,453,067	1,876,864
Total Benefits	1,441,033	1,475,721	1,672,978	1,503,373	1,453,067	1,876,864
Total Compensation	5,352,308	5,461,862	5,897,885	6,135,482	5,914,919	6,463,453
Material and Supplies - General	121,227	116,875	134,570	190,589	99,002	274,507
Material and Supplies - Scientific	0	25	5,556	4,422	2,618	(980)
Communications	28,244	22,216	30,674	27,590	31,748	24,617
Travel and Entertainment	111,286	66,163	2,900	45,607	70,185	56,007
Services	275,254	183,116	233,436	255,788	317,917	292,190
Consultants/Temp. Services	150,397	25,840	14,759	41,187	133,284	127,688
Information Technology	8,031	11,060	21,490	6,266	6,283	11,802
Equipment (non computer)	149,068	23,811	101,857	1,213	21,173	28,302
Operation and Maintenance of Space	203,074	49,919	2,514	156,593	133,150	269,900
Student Support - Underg & Grad	500	750	500	4,250	16,514	11,119
Total Operating Expenses	1,047,083	499,776	548,256	733,506	831,874	1,095,152
Total Compensation and Operating	6,399,391	5,961,637	6,446,141	6,868,988	6,746,792	7,558,606
Total Expenditures	6,399,391	5,961,637	6,446,141	6,868,988	6,746,792	7,558,606
Surplus/(Deficit)	345,089	239,970	575,925	(770,647)	(662,307)	(430,593)
Carryforward	956,259	1,301,347	1,541,318	2,117,243	1,346,596	684,289
Ending Balance	1,301,347	1,541,318	2,117,243	1,346,596	684,289	253,696

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VC STUDENT AFFAIRS (7000)

GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	195,063	198,346	203,884	203,884	207,376	212,764
Temp Approp	450,450	414,744	357,166	255,731	220,719	265,679
Total Revenue	645,513	613,090	561,050	459,615	428,095	478,443
Total Staff	428,170	409,050	378,604	296,901	347,074	402,579
Total Salaries & Wages	428,170	409,050	378,604	296,901	347,074	402,579
Subtotal Benefits	123,144	138,939	108,089	55,884	84,690	116,064
Fee Remissions	5,922	0	0	0	0	6,486
Total Benefits	129,066	138,939	108,089	55,884	84,690	122,549
Total Compensation	557,236	547,990	486,692	352,785	431,763	525,129
Material and Supplies - General	5,930	7,352	208	13,048	26,358	10,507
Material and Supplies - Scientific	0	0	0	0	0	16
Communications	5,108	4,939	4,469	4,271	4,771	5,230
Travel and Entertainment	899	1,215	0	5,589	25,675	1,933
Services	44,113	40,352	20,402	20,935	20,208	25,806
Consultants/Temp. Services	3,973	45	2,560	0	80	0
Information Technology	1,646	996	561	2,448	330	3,130
Equipment (non computer)	385	377	0	0	0	8,761
Operation and Maintenance of Space	10,851	8,371	0	462	0	836
Student Support - Underg & Grad	0	0	0	0	9,800	10,050
Total Operating Expenses	72,906	63,648	28,200	46,752	87,223	66,269
Total Compensation and Operating	630,141	611,637	514,892	399,537	518,986	591,397
Total Expenditures	630,141	611,637	514,892	399,537	518,986	591,397
Surplus/(Deficit)	15,372	1,452	46,158	60,078	(90,890)	(112,954)
Carryforward	119,944	135,316	136,768	182,926	243,004	152,113
Ending Balance	135,316	136,768	182,926	243,004	152,113	39,159

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CAREER CENTER (5060)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	1,862,505	1,895,244	1,923,481	1,921,394	1,955,077	1,999,864
Temp Approp	903,630	953,896	921,080	551,237	559,440	716,598
Total Revenue	2,766,135	2,849,140	2,844,561	2,472,631	2,514,517	2,716,462
Total Staff	1,765,869	1,727,215	1,918,350	1,353,088	1,418,643	2,100,573
Total Salaries & Wages	1,765,869	1,727,215	1,918,350	1,353,088	1,418,643	2,100,573
Subtotal Benefits	636,934	684,756	733,847	459,518	511,197	799,113
Fee Remissions	8,126	0	0	0	0	0
Total Benefits	645,060	684,756	733,847	459,518	511,197	799,113
Total Compensation	2,410,929	2,411,971	2,652,197	1,812,606	1,929,840	2,899,686
Material and Supplies - General	23,506	20,796	11,611	9,304	75,092	50,147
Communications	36,084	36,884	37,560	31,871	32,132	30,408
Travel and Entertainment	32,285	53,766	(969)	10,043	19,227	27,785
Services	122,715	124,993	52,958	54,066	142,012	183,105
Consultants/Temp. Services	(22,317)	114,334	(78,126)	(48,200)	(50,000)	(48,800)
Information Technology	47,018	91,214	46,649	42,984	30,812	77,249
Equipment (non computer)	15,461	27,515	1,713	8,714	5,864	30,208
Operation and Maintenance of Space	6,581	359	0	9,118	219,332	26,923
Student Support - Underg & Grad	89,544	45,625	60,125	29,000	83,000	(5,000)
Other Expense - Control	0	0	2,631	2,858	(7)	0
Total Operating Expenses	350,876	515,486	134,152	149,757	557,463	372,025
Total Compensation and Operating	2,761,805	2,927,457	2,786,350	1,962,363	2,487,303	3,271,711
Total Expenditures	2,761,805	2,927,457	2,786,350	1,962,363	2,487,303	3,271,711
Surplus/(Deficit)	4,331	(78,317)	58,212	510,267	27,214	(555,249)
Carryforward	448,890	453,221	374,903	433,115	943,382	970,597
Ending Balance	453,221	374,903	433,115	943,382	970,597	415,348

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

BRUIN RESOURCE CENTER (5110)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	623,232	635,403	643,581	749,714	765,971	786,865
Temp Approp	1,329,927	1,009,964	787,589	755,235	50,891	127,483
Total Revenue	1,953,159	1,645,367	1,431,170	1,504,949	816,862	914,348
Total Staff	1,169,906	934,648	801,700	1,025,671	725,522	478,089
Total Salaries & Wages	1,169,906	934,648	801,700	1,025,671	725,522	478,089
Subtotal Benefits	365,097	308,308	280,696	318,928	198,835	126,117
Total Benefits	365,097	308,308	280,696	318,928	198,835	126,117
Total Compensation	1,535,002	1,242,956	1,082,396	1,344,599	924,357	604,206
Material and Supplies - General	23,708	18,309	13,827	70,091	61,063	25,693
Material and Supplies - Scientific	45	133	0	370	43	75
Communications	19,831	19,461	19,000	21,684	20,002	10,077
Travel and Entertainment	55,664	49,315	9,173	50,418	36,987	20,779
Services	110,982	61,012	44,773	78,712	87,019	43,957
Consultants/Temp. Services	559	45	0	0	165	(195)
Information Technology	8,533	5,568	4,550	9,752	6,501	14,489
Equipment (non computer)	2,827	5,987	44	365	877	575
Operation and Maintenance of Space	110,233	2,172	976	62,760	71,256	447
Student Support - Underg & Grad	0	61,500	51,400	3,000	0	0
Total Operating Expenses	332,382	223,503	143,743	297,151	283,915	115,897
Total Compensation and Operating	1,867,384	1,466,459	1,226,139	1,641,750	1,208,271	720,103
Total Expenditures	1,867,384	1,466,459	1,226,139	1,641,750	1,208,271	720,103
Surplus/(Deficit)	85,775	178,907	205,031	(136,801)	(391,410)	194,245
Carryforward	251,816	337,591	516,498	721,529	584,729	193,319
Ending Balance	337,591	516,498	721,529	584,729	193,319	387,564

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

TRANSFER STUDENT CENTER (5115)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	0	0	0	0	0	223,825
Temp Approp	0	0	0	0	617,388	202,524
Total Revenue	0	0	0	0	617,388	426,349
Total Staff	0	0	0	0	339,372	180,229
Total Salaries & Wages	0	0	0	0	339,372	180,229
Subtotal Benefits	0	0	0	0	89,903	46,220
Total Benefits	0	0	0	0	89,903	46,220
Total Compensation	0	0	0	0	429,275	226,450
Material and Supplies - General	0	0	0	0	9,315	5,884
Communications	0	0	0	0	2,878	2,628
Travel and Entertainment	0	0	0	0	25,077	(6,169)
Services	0	0	0	0	19,516	43,095
Equipment (non computer)	0	0	0	0	401	0
Operation and Maintenance of Space	0	0	0	0	85	119,247
Total Operating Expenses	0	0	0	0	57,273	164,685
Total Compensation and Operating	0	0	0	0	486,548	391,135
Total Expenditures	0	0	0	0	486,548	391,135
Surplus/(Deficit)	0	0	0	0	130,840	35,214
Carryforward	0	0	0	0	0	130,840
Ending Balance	0	0	0	0	130,840	166,054

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

STUDENT SERVICES (5200)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	6,948,078	6,932,499	7,192,514	7,088,590	7,300,223	7,590,985
Temp Approp	2,863,124	3,146,200	2,934,312	2,969,224	2,141,378	3,330,468
Total Revenue	9,811,202	10,078,699	10,126,826	10,057,814	9,441,601	10,921,453
Total Academic	480	0	0	0	319,666	(27,737)
Total Staff	5,965,182	6,679,545	6,315,084	6,641,951	8,301,892	6,298,433
Total Salaries & Wages	5,965,662	6,679,545	6,315,084	6,641,951	8,621,558	6,270,696
Subtotal Benefits	2,559,479	2,885,828	2,650,622	2,458,626	3,148,030	2,402,612
Total Benefits	2,559,479	2,885,828	2,650,622	2,458,626	3,148,030	2,402,612
Total Compensation	8,525,141	9,565,373	8,965,706	9,100,577	11,769,588	8,673,308
Material and Supplies - General	44,702	8,224	0	2,113	6,037	4,173
Communications	52,052	33,968	33,004	36,993	45,675	28,165
Travel and Entertainment	9,355	1,851	0	411	176	4,540
Services	149,420	140,651	113,213	118,917	179,326	203,409
Consultants/Temp. Services	239,141	649,907	43,201	0	0	150
Information Technology	4,925	2,399	0	249	0	38
Equipment (non computer)	0	10,353	353	8	1,630	1,913
Operation and Maintenance of Space	74,341	104,769	675	0	220	0
Total Operating Expenses	573,937	952,121	190,445	158,691	233,066	242,389
Total Compensation and Operating	9,099,077	10,517,495	9,156,151	9,259,268	12,002,653	8,915,697
Total Expenditures	9,099,077	10,517,495	9,156,151	9,259,268	12,002,653	8,915,697
Surplus/(Deficit)	712,124	(438,796)	970,675	798,546	(2,561,053)	2,005,756
Carryforward	3,486,508	4,198,633	3,759,837	4,730,512	5,529,058	2,968,005
Ending Balance	4,198,633	3,759,837	4,730,512	5,529,058	2,968,005	4,973,761

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

STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	9,628,878	9,661,492	9,963,460	9,963,582	10,228,647	10,814,303
Temp Approp	5,547,131	5,524,803	5,000,147	4,531,427	3,589,815	4,642,751
Total Revenue	15,176,009	15,186,295	14,963,607	14,495,009	13,818,462	15,457,054
Total Academic	480	0	0	0	319,666	(27,737)
Total Staff	9,329,126	9,750,459	9,413,738	9,317,612	11,132,502	9,459,904
Total Salaries & Wages	9,329,606	9,750,459	9,413,738	9,317,612	11,452,169	9,432,167
Subtotal Benefits	3,684,653	4,017,832	3,773,254	3,292,955	4,032,654	3,490,126
Fee Remissions	14,048	0	0	0	0	6,486
Total Benefits	3,698,701	4,017,832	3,773,254	3,292,955	4,032,654	3,496,612
Total Compensation	13,028,308	13,768,290	13,186,991	12,610,567	15,484,823	12,928,779
Material and Supplies - General	97,847	54,681	25,646	94,556	177,865	96,404
Material and Supplies - Scientific	45	133	0	370	43	91
Communications	113,075	95,252	94,033	94,818	105,458	76,508
Travel and Entertainment	98,203	106,147	8,204	66,462	107,143	48,868
Services	427,231	367,009	231,346	272,630	448,081	499,373
Consultants/Temp. Services	221,356	764,331	(32,366)	(48,200)	(49,755)	(48,845)
Information Technology	62,121	100,177	51,759	55,433	37,644	94,906
Equipment (non computer)	18,673	44,231	2,110	9,087	8,772	41,457
Operation and Maintenance of Space	202,005	115,672	1,651	72,340	290,893	147,452
Student Support - Underg & Grad	89,544	107,125	111,525	32,000	92,800	5,050
Other Expense - Control	0	0	2,631	2,858	(7)	0
Total Operating Expenses	1,330,100	1,754,758	496,540	652,351	1,218,938	961,264
Total Compensation and Operating	14,358,407	15,523,048	13,683,531	13,262,919	16,703,761	13,890,043
Total Expenditures	14,358,407	15,523,048	13,683,531	13,262,919	16,703,761	13,890,043
Surplus/(Deficit)	817,602	(336,754)	1,280,076	1,232,090	(2,885,299)	1,567,011
Carryforward	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173	4,414,874
Ending Balance	5,124,760	4,788,006	6,068,082	7,300,173	4,414,874	5,981,885

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT DEVELOPMENT (7400)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	9,628,878	9,661,492	9,963,460	9,963,582	10,228,647	10,814,303
Temp Approp	5,547,131	5,524,803	5,000,147	4,531,427	3,589,815	4,642,751
Total Revenue	15,176,009	15,186,295	14,963,607	14,495,009	13,818,462	15,457,054
Total Academic	480	0	0	0	319,666	(27,737)
Total Staff	9,329,126	9,750,459	9,413,738	9,317,612	11,132,502	9,459,904
Total Salaries & Wages	9,329,606	9,750,459	9,413,738	9,317,612	11,452,169	9,432,167
Subtotal Benefits	3,684,653	4,017,832	3,773,254	3,292,955	4,032,654	3,490,126
Fee Remissions	14,048	0	0	0	0	6,486
Total Benefits	3,698,701	4,017,832	3,773,254	3,292,955	4,032,654	3,496,612
Total Compensation	13,028,308	13,768,290	13,186,991	12,610,567	15,484,823	12,928,779
Material and Supplies - General	97,847	54,681	25,646	94,556	177,865	96,404
Material and Supplies - Scientific	45	133	0	370	43	91
Communications	113,075	95,252	94,033	94,818	105,458	76,508
Travel and Entertainment	98,203	106,147	8,204	66,462	107,143	48,868
Services	427,231	367,009	231,346	272,630	448,081	499,373
Consultants/Temp. Services	221,356	764,331	(32,366)	(48,200)	(49,755)	(48,845)
Information Technology	62,121	100,177	51,759	55,433	37,644	94,906
Equipment (non computer)	18,673	44,231	2,110	9,087	8,772	41,457
Operation and Maintenance of Space	202,005	115,672	1,651	72,340	290,893	147,452
Student Support - Underg & Grad	89,544	107,125	111,525	32,000	92,800	5,050
Other Expense - Control	0	0	2,631	2,858	(7)	0
Total Operating Expenses	1,330,100	1,754,758	496,540	652,351	1,218,938	961,264
Total Compensation and Operating	14,358,407	15,523,048	13,683,531	13,262,919	16,703,761	13,890,043
Total Expenditures	14,358,407	15,523,048	13,683,531	13,262,919	16,703,761	13,890,043
Surplus/(Deficit)	817,602	(336,754)	1,280,076	1,232,090	(2,885,299)	1,567,011
Carryforward	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173	4,414,874
Ending Balance	5,124,760	4,788,006	6,068,082	7,300,173	4,414,874	5,981,885

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

ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	5,907,613	5,977,016	6,235,177	6,048,997	6,225,371	6,391,599
Temp Approp	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695	2,897,531
Total Revenue	8,837,542	8,484,533	8,329,887	8,616,105	8,642,066	9,289,130
Total Academic	1,333	3,667	2,667	0	0	0
Total Staff	6,290,425	6,001,593	5,323,438	6,527,469	6,269,511	6,444,386
Total Salaries & Wages	6,291,758	6,005,260	5,326,105	6,527,469	6,269,511	6,444,386
Subtotal Benefits	2,402,234	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647
Fee Remissions	34	0	0	0	0	0
Total Benefits	2,402,268	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647
Total Compensation	8,694,026	8,341,143	7,644,193	8,939,809	8,603,894	8,987,033
Material and Supplies - General	(5,543)	20	0	0	0	(985)
Material and Supplies - Scientific	141,650	0	0	0	0	24,826
Communications	20,848	19,690	17,329	22,920	19,987	17,471
Travel and Entertainment	329	3,100	0	0	0	0
Services	341,416	362,587	130,182	111,822	122,628	218,697
Consultants/Temp. Services	85,725	189,677	0	0	0	76,114
Operation and Maintenance of Space	203	0	0	0	0	0
Total Operating Expenses	584,628	575,075	147,511	134,742	142,615	336,123
Total Compensation and Operating	9,278,654	8,916,219	7,791,705	9,074,551	8,746,509	9,323,156
Recharges	(262,813)	(193,182)	0	0	0	0
Total Expenditures	9,015,841	8,723,037	7,791,705	9,074,551	8,746,509	9,323,156
Surplus/(Deficit)	(178,299)	(238,504)	538,182	(458,445)	(104,444)	(34,026)
Carryforward	580,390	402,091	163,587	701,769	243,324	138,880
Ending Balance	402,091	163,587	701,769	243,324	138,880	104,854

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

STUDENT HEALTH SUBDIV (7810)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	5,907,613	5,977,016	6,235,177	6,048,997	6,225,371	6,391,599
Temp Approp	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695	2,897,531
Total Revenue	8,837,542	8,484,533	8,329,887	8,616,105	8,642,066	9,289,130
Total Academic	1,333	3,667	2,667	0	0	0
Total Staff	6,290,425	6,001,593	5,323,438	6,527,469	6,269,511	6,444,386
Total Salaries & Wages	6,291,758	6,005,260	5,326,105	6,527,469	6,269,511	6,444,386
Subtotal Benefits	2,402,234	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647
Fee Remissions	34	0	0	0	0	0
Total Benefits	2,402,268	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647
Total Compensation	8,694,026	8,341,143	7,644,193	8,939,809	8,603,894	8,987,033
Material and Supplies - General	(5,543)	20	0	0	0	(985)
Material and Supplies - Scientific	141,650	0	0	0	0	24,826
Communications	20,848	19,690	17,329	22,920	19,987	17,471
Travel and Entertainment	329	3,100	0	0	0	0
Services	341,416	362,587	130,182	111,822	122,628	218,697
Consultants/Temp. Services	85,725	189,677	0	0	0	76,114
Operation and Maintenance of Space	203	0	0	0	0	0
Total Operating Expenses	584,628	575,075	147,511	134,742	142,615	336,123
Total Compensation and Operating	9,278,654	8,916,219	7,791,705	9,074,551	8,746,509	9,323,156
Recharges	(262,813)	(193,182)	0	0	0	0
Total Expenditures	9,015,841	8,723,037	7,791,705	9,074,551	8,746,509	9,323,156
Surplus/(Deficit)	(178,299)	(238,504)	538,182	(458,445)	(104,444)	(34,026)
Carryforward	580,390	402,091	163,587	701,769	243,324	138,880
Ending Balance	402,091	163,587	701,769	243,324	138,880	104,854

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

STUDENT HEALTH (7800)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	5,907,613	5,977,016	6,235,177	6,048,997	6,225,371	6,391,599
Temp Approp	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695	2,897,531
Total Revenue	8,837,542	8,484,533	8,329,887	8,616,105	8,642,066	9,289,130
Total Academic	1,333	3,667	2,667	0	0	0
Total Staff	6,290,425	6,001,593	5,323,438	6,527,469	6,269,511	6,444,386
Total Salaries & Wages	6,291,758	6,005,260	5,326,105	6,527,469	6,269,511	6,444,386
Subtotal Benefits	2,402,234	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647
Fee Remissions	34	0	0	0	0	0
Total Benefits	2,402,268	2,335,884	2,318,089	2,412,340	2,334,383	2,542,647
Total Compensation	8,694,026	8,341,143	7,644,193	8,939,809	8,603,894	8,987,033
Material and Supplies - General	(5,543)	20	0	0	0	(985)
Material and Supplies - Scientific	141,650	0	0	0	0	24,826
Communications	20,848	19,690	17,329	22,920	19,987	17,471
Travel and Entertainment	329	3,100	0	0	0	0
Services	341,416	362,587	130,182	111,822	122,628	218,697
Consultants/Temp. Services	85,725	189,677	0	0	0	76,114
Operation and Maintenance of Space	203	0	0	0	0	0
Total Operating Expenses	584,628	575,075	147,511	134,742	142,615	336,123
Total Compensation and Operating	9,278,654	8,916,219	7,791,705	9,074,551	8,746,509	9,323,156
Recharges	(262,813)	(193,182)	0	0	0	0
Total Expenditures	9,015,841	8,723,037	7,791,705	9,074,551	8,746,509	9,323,156
Surplus/(Deficit)	(178,299)	(238,504)	538,182	(458,445)	(104,444)	(34,026)
Carryforward	580,390	402,091	163,587	701,769	243,324	138,880
Ending Balance	402,091	163,587	701,769	243,324	138,880	104,854

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

VC STUDENT AFFAIRS (7000)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	31,046,454	31,418,061	32,147,120	32,335,818	32,951,912	34,303,226
Temp Approp	6,342,591	4,049,946	3,746,734	2,791,124	2,280,880	4,054,586
Total Revenue	37,389,045	35,468,007	35,893,854	35,126,942	35,232,792	38,357,812
Total Academic	2,555	7,263	2,667	0	319,666	(27,737)
Total Staff	23,265,667	23,378,032	22,535,023	23,517,265	25,095,317	23,516,439
Total Salaries & Wages	23,268,222	23,385,295	22,537,689	23,517,265	25,414,984	23,488,702
Subtotal Benefits	8,919,883	9,327,415	9,152,531	8,314,158	9,050,385	9,064,241
Fee Remissions	14,132	0	0	0	0	6,486
Total Benefits	8,934,015	9,327,415	9,152,531	8,314,158	9,050,385	9,070,727
Total Compensation	32,202,237	32,712,709	31,690,220	31,831,423	34,465,369	32,559,429
Material and Supplies - General	278,099	226,848	174,217	376,525	301,929	392,861
Material and Supplies - Scientific	141,922	159	5,556	4,932	3,051	24,093
Communications	252,131	229,201	221,932	227,756	231,741	182,712
Travel and Entertainment	327,307	242,755	12,333	122,367	232,721	178,722
Services	1,491,174	1,277,523	958,609	1,100,661	1,293,549	1,466,664
Consultants/Temp. Services	462,037	982,802	(16,058)	(876)	331,788	155,921
Information Technology	655,582	475,498	417,603	350,644	421,001	443,700
Equipment (non computer)	172,260	87,381	105,322	16,918	30,691	70,024
Operation and Maintenance of Space	487,327	285,312	222,470	364,922	520,890	491,820
Student Support - Underg & Grad	90,044	107,875	112,025	36,250	113,814	16,169
Other Expense - Control	0	0	2,631	2,858	(7)	21
Total Operating Expenses	4,357,884	3,915,352	2,216,638	2,602,957	3,481,168	3,422,709
Total Compensation and Operating	36,560,120	36,628,061	33,906,859	34,434,380	37,946,536	35,982,137
Recharges	(607,813)	(538,182)	(344,758)	(383,783)	(400,000)	(400,000)
Total Expenditures	35,952,307	36,089,879	33,562,101	34,050,597	37,546,536	35,582,137
Surplus/(Deficit)	1,436,737	(621,872)	2,331,753	1,076,345	(2,313,744)	2,775,675
Carryforward	9,425,310	10,862,048	10,240,176	12,571,929	13,648,274	11,334,530
Ending Balance	10,862,048	10,240,176	12,571,929	13,648,274	11,334,530	14,110,205

**Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)**

BRUIN CORPS (4807)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	21,145	21,722	21,761	21,761	21,761	21,761
Temp Approp	172,942	174,064	229,130	92,718	132,956	124,058
Total Revenue	194,087	195,786	250,891	114,479	154,717	145,819
Total Staff	279,600	188,647	(72,583)	157,727	21,397	162,658
Total Salaries & Wages	279,600	188,647	(72,583)	157,727	21,397	162,658
Subtotal Benefits	54,052	60,500	23,088	32,190	20,720	37,923
Total Benefits	54,052	60,500	23,088	32,190	20,720	37,923
Total Compensation	333,653	249,147	(49,495)	189,917	42,117	200,581
Material and Supplies - General	1,211	1,218	0	498	0	101
Communications	4,455	4,118	(1,669)	2,678	1,084	2,112
Travel and Entertainment	13,384	14,081	780	3,431	14,585	30,720
Services	18,746	15,214	4,018	28,681	19,172	14,203
Consultants/Temp. Services	0	0	0	0	1,314	0
Information Technology	200	198	116	201	92	100
Equipment (non computer)	739	159	18	523	0	4,192
Operation and Maintenance of Space	0	661	0	0	263	108
Total Operating Expenses	38,735	35,648	3,263	36,011	36,510	51,537
Total Compensation and Operating	372,387	284,795	(46,232)	225,929	78,626	252,118
Total Expenditures	372,387	284,795	(46,232)	225,929	78,626	252,118
Surplus/(Deficit)	(178,300)	(89,009)	297,123	(111,449)	76,090	(106,299)
Carryforward	6,421	(171,879)	(260,888)	36,235	(75,215)	876
Ending Balance	(171,879)	(260,888)	36,235	(75,215)	876	(105,424)

Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	0	0	0	0	39,429	39,429
Temp Approp	0	0	0	55,617	(21,509)	(38,636)
Total Revenue	0	0	0	55,617	17,920	793
Surplus/(Deficit)	0	0	0	55,617	17,920	793
Carryforward	0	0	0	0	55,617	73,537
Ending Balance	0	0	0	55,617	73,537	74,330

**Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)**

UNDERGRADUATE ADMISSION (5120)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	70
Total Revenue	0	0	0	0	0	70
Subtotal Benefits	0	0	70	0	0	0
Total Benefits	0	0	70	0	0	0
Total Compensation	0	0	70	0	0	0
Total Compensation and Operating	0	0	70	0	0	0
Total Expenditures	0	0	70	0	0	0
Surplus/(Deficit)	0	0	(70)	0	0	70
Carryforward	0	0	0	(70)	(70)	(70)
Ending Balance	0	0	(70)	(70)	(70)	0

**Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)**

ENROLLMENT MANAGEMENT (7610)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	21,145	21,722	21,761	21,761	61,190	61,190
Temp Approp	172,942	174,064	229,130	148,335	111,447	85,492
Total Revenue	194,087	195,786	250,891	170,096	172,637	146,682
Total Staff	279,600	188,647	(72,583)	157,727	21,397	162,658
Total Salaries & Wages	279,600	188,647	(72,583)	157,727	21,397	162,658
Subtotal Benefits	54,052	60,500	23,159	32,190	20,720	37,923
Total Benefits	54,052	60,500	23,159	32,190	20,720	37,923
Total Compensation	333,653	249,147	(49,425)	189,917	42,117	200,581
Material and Supplies - General	1,211	1,218	0	498	0	101
Communications	4,455	4,118	(1,669)	2,678	1,084	2,112
Travel and Entertainment	13,384	14,081	780	3,431	14,585	30,720
Services	18,746	15,214	4,018	28,681	19,172	14,203
Consultants/Temp. Services	0	0	0	0	1,314	0
Information Technology	200	198	116	201	92	100
Equipment (non computer)	739	159	18	523	0	4,192
Operation and Maintenance of Space	0	661	0	0	263	108
Total Operating Expenses	38,735	35,648	3,263	36,011	36,510	51,537
Total Compensation and Operating	372,387	284,795	(46,162)	225,929	78,626	252,118
Total Expenditures	372,387	284,795	(46,162)	225,929	78,626	252,118
Surplus/(Deficit)	(178,300)	(89,009)	297,052	(55,833)	94,011	(105,436)
Carryforward	6,421	(171,879)	(260,888)	36,165	(19,668)	74,342
Ending Balance	(171,879)	(260,888)	36,165	(19,668)	74,342	(31,094)

**Student Services Fee Actual Trend Report
ENROLLMENT MANAGEMENT (7050)**

ENROLLMENT MANAGEMENT (7600)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	21,145	21,722	21,761	21,761	61,190	61,190
Temp Approp	172,942	174,064	229,130	148,335	111,447	85,492
Total Revenue	194,087	195,786	250,891	170,096	172,637	146,682
Total Staff	279,600	188,647	(72,583)	157,727	21,397	162,658
Total Salaries & Wages	279,600	188,647	(72,583)	157,727	21,397	162,658
Subtotal Benefits	54,052	60,500	23,159	32,190	20,720	37,923
Total Benefits	54,052	60,500	23,159	32,190	20,720	37,923
Total Compensation	333,653	249,147	(49,425)	189,917	42,117	200,581
Material and Supplies - General	1,211	1,218	0	498	0	101
Communications	4,455	4,118	(1,669)	2,678	1,084	2,112
Travel and Entertainment	13,384	14,081	780	3,431	14,585	30,720
Services	18,746	15,214	4,018	28,681	19,172	14,203
Consultants/Temp. Services	0	0	0	0	1,314	0
Information Technology	200	198	116	201	92	100
Equipment (non computer)	739	159	18	523	0	4,192
Operation and Maintenance of Space	0	661	0	0	263	108
Total Operating Expenses	38,735	35,648	3,263	36,011	36,510	51,537
Total Compensation and Operating	372,387	284,795	(46,162)	225,929	78,626	252,118
Total Expenditures	372,387	284,795	(46,162)	225,929	78,626	252,118
Surplus/(Deficit)	(178,300)	(89,009)	297,052	(55,833)	94,011	(105,436)
Carryforward	6,421	(171,879)	(260,888)	36,165	(19,668)	74,342
Ending Balance	(171,879)	(260,888)	36,165	(19,668)	74,342	(31,094)

Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

CONTROL-FIN AIDS (9080)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	2,222,000	2,222,000	2,222,000	2,293,000	2,293,000	2,293,000
Temp Approp	101,548	(490,264)	(172,640)	(246,809)	305,182	305,000
Total Revenue	2,323,548	1,731,736	2,049,360	2,046,191	2,598,182	2,598,000
Student Support - Underg & Grad	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Operating Expenses	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Compensation and Operating	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Expenditures	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Surplus/(Deficit)	1,571,313	587,139	1,065,185	(467,489)	522,595	(1,109,956)
Carryforward	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014
Ending Balance	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058

Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

CONTROL-FIN AID SUBDIV (7910)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	2,222,000	2,222,000	2,222,000	2,293,000	2,293,000	2,293,000
Temp Approp	101,548	(490,264)	(172,640)	(246,809)	305,182	305,000
Total Revenue	2,323,548	1,731,736	2,049,360	2,046,191	2,598,182	2,598,000
Student Support - Underg & Grad	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Operating Expenses	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Compensation and Operating	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Expenditures	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Surplus/(Deficit)	1,571,313	587,139	1,065,185	(467,489)	522,595	(1,109,956)
Carryforward	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014
Ending Balance	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058

Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

CONTROL-FINANCIAL AID (7900)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	2,222,000	2,222,000	2,222,000	2,293,000	2,293,000	2,293,000
Temp Approp	101,548	(490,264)	(172,640)	(246,809)	305,182	305,000
Total Revenue	2,323,548	1,731,736	2,049,360	2,046,191	2,598,182	2,598,000
Student Support - Underg & Grad	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Operating Expenses	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Compensation and Operating	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Expenditures	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Surplus/(Deficit)	1,571,313	587,139	1,065,185	(467,489)	522,595	(1,109,956)
Carryforward	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014
Ending Balance	2,600,584	3,187,723	4,252,908	3,785,419	4,308,014	3,198,058

Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7050)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	2,243,145	2,243,722	2,243,761	2,314,761	2,354,190	2,354,190
Temp Approp	274,490	(316,200)	56,490	(98,475)	416,629	390,492
Total Revenue	2,517,635	1,927,522	2,300,251	2,216,286	2,770,819	2,744,682
Total Staff	279,600	188,647	(72,583)	157,727	21,397	162,658
Total Salaries & Wages	279,600	188,647	(72,583)	157,727	21,397	162,658
Subtotal Benefits	54,052	60,500	23,159	32,190	20,720	37,923
Total Benefits	54,052	60,500	23,159	32,190	20,720	37,923
Total Compensation	333,653	249,147	(49,425)	189,917	42,117	200,581
Material and Supplies - General	1,211	1,218	0	498	0	101
Communications	4,455	4,118	(1,669)	2,678	1,084	2,112
Travel and Entertainment	13,384	14,081	780	3,431	14,585	30,720
Services	18,746	15,214	4,018	28,681	19,172	14,203
Consultants/Temp. Services	0	0	0	0	1,314	0
Information Technology	200	198	116	201	92	100
Equipment (non computer)	739	159	18	523	0	4,192
Operation and Maintenance of Space	0	661	0	0	263	108
Student Support - Underg & Grad	752,235	1,144,597	984,175	2,513,679	2,075,587	3,707,956
Total Operating Expenses	790,969	1,180,245	987,438	2,549,690	2,112,097	3,759,494
Total Compensation and Operating	1,124,622	1,429,391	938,014	2,739,608	2,154,213	3,960,075
Total Expenditures	1,124,622	1,429,391	938,014	2,739,608	2,154,213	3,960,075
Surplus/(Deficit)	1,393,013	498,131	1,362,237	(523,321)	616,605	(1,215,392)
Carryforward	1,035,692	2,428,705	2,926,835	4,289,073	3,765,751	4,382,356
Ending Balance	2,428,705	2,926,835	4,289,073	3,765,751	4,382,356	3,166,964

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

ASIAN AMERICAN STUDIES CENTER (2060)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	500
Total Revenue	0	0	0	0	0	500
Services	0	0	0	0	0	500
Total Operating Expenses	0	0	0	0	0	500
Total Compensation and Operating	0	0	0	0	0	500
Total Expenditures	0	0	0	0	0	500

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

ETHNIC STUDIES RES CTR SUBDIV (8125)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	500
Total Revenue	0	0	0	0	0	500
Services	0	0	0	0	0	500
Total Operating Expenses	0	0	0	0	0	500
Total Compensation and Operating	0	0	0	0	0	500
Total Expenditures	0	0	0	0	0	500

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

ETHNIC STUDIES RESEARCH CENTERS (8120)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	500
Total Revenue	0	0	0	0	0	500
Services	0	0	0	0	0	500
Total Operating Expenses	0	0	0	0	0	500
Total Compensation and Operating	0	0	0	0	0	500
Total Expenditures	0	0	0	0	0	500

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

INSTITUTE OF AMERICAN CULTURES (7100)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	0	0	0	0	0	500
Total Revenue	0	0	0	0	0	500
Services	0	0	0	0	0	500
Total Operating Expenses	0	0	0	0	0	500
Total Compensation and Operating	0	0	0	0	0	500
Total Expenditures	0	0	0	0	0	500

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

GRADUATE EDUCATION (5300)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	426,508	194,462	146,194	(72,747)	86,521	15,320
Total Revenue	464,008	231,962	183,694	(35,247)	124,021	52,820
Total Academic	6,529	6,146	0	0	0	0
Total Staff	229,938	107,180	68,319	18,402	54,479	18,166
Total Salaries & Wages	236,466	113,326	68,319	18,402	54,479	18,166
Subtotal Benefits	78,856	8,618	1,149	648	14,470	3,866
Total Benefits	78,856	8,618	1,149	648	14,470	3,866
Total Compensation	315,322	121,943	69,468	19,050	68,949	22,032
Material and Supplies - General	13,405	10,684	1,983	517	0	0
Communications	3,792	1,467	870	272	559	193
Travel and Entertainment	8,411	1,482	0	950	1,582	2,217
Services	170,434	95,841	55,848	46,280	41,987	24,306
Consultants/Temp. Services	2,755	1,328	205	0	0	0
Information Technology	8,630	0	557	0	0	0
Equipment (non computer)	4,354	0	0	0	0	13,833
Operation and Maintenance of Space	4,095	1,053	0	0	0	0
Total Operating Expenses	215,877	111,855	59,463	48,019	44,128	40,549
Total Compensation and Operating	531,199	233,799	128,931	67,069	113,077	62,581
Total Expenditures	531,199	233,799	128,931	67,069	113,077	62,581
Surplus/(Deficit)	(67,191)	(1,837)	54,763	(102,316)	10,944	(9,760)
Carryforward	115,396	48,205	46,369	101,132	(1,184)	9,760
Ending Balance	48,205	46,369	101,132	(1,184)	9,760	0

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

CONTROL-GRAD EDUCATION (9090)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Temp Approp	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000
Total Revenue	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000
Student Support - Underg & Grad	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000
Total Operating Expenses	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000
Total Compensation and Operating	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000
Total Expenditures	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000

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

GRADUATE EDUCATION SUBDIV (8115)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,440,196	1,210,109	1,179,290	1,042,776	1,320,803	1,415,320
Total Revenue	1,477,696	1,247,609	1,216,790	1,080,276	1,358,303	1,452,820
Total Academic	6,529	6,146	0	0	0	0
Total Staff	229,938	107,180	68,319	18,402	54,479	18,166
Total Salaries & Wages	236,466	113,326	68,319	18,402	54,479	18,166
Subtotal Benefits	78,856	8,618	1,149	648	14,470	3,866
Total Benefits	78,856	8,618	1,149	648	14,470	3,866
Total Compensation	315,322	121,943	69,468	19,050	68,949	22,032
Material and Supplies - General	13,405	10,684	1,983	517	0	0
Communications	3,792	1,467	870	272	559	193
Travel and Entertainment	8,411	1,482	0	950	1,582	2,217
Services	170,434	95,841	55,848	46,280	41,987	24,306
Consultants/Temp. Services	2,755	1,328	205	0	0	0
Information Technology	8,630	0	557	0	0	0
Equipment (non computer)	4,354	0	0	0	0	13,833
Operation and Maintenance of Space	4,095	1,053	0	0	0	0
Student Support - Underg & Grad	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000
Total Operating Expenses	1,229,565	1,127,503	1,092,559	1,163,542	1,278,410	1,440,549
Total Compensation and Operating	1,544,887	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581
Total Expenditures	1,544,887	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581
Surplus/(Deficit)	(67,191)	(1,837)	54,763	(102,316)	10,944	(9,760)
Carryforward	115,396	48,205	46,369	101,132	(1,184)	9,760
Ending Balance	48,205	46,369	101,132	(1,184)	9,760	0

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

DIVISION OF GRADUATE EDUCATION DIV (8110)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,440,196	1,210,109	1,179,290	1,042,776	1,320,803	1,415,320
Total Revenue	1,477,696	1,247,609	1,216,790	1,080,276	1,358,303	1,452,820
Total Academic	6,529	6,146	0	0	0	0
Total Staff	229,938	107,180	68,319	18,402	54,479	18,166
Total Salaries & Wages	236,466	113,326	68,319	18,402	54,479	18,166
Subtotal Benefits	78,856	8,618	1,149	648	14,470	3,866
Total Benefits	78,856	8,618	1,149	648	14,470	3,866
Total Compensation	315,322	121,943	69,468	19,050	68,949	22,032
Material and Supplies - General	13,405	10,684	1,983	517	0	0
Communications	3,792	1,467	870	272	559	193
Travel and Entertainment	8,411	1,482	0	950	1,582	2,217
Services	170,434	95,841	55,848	46,280	41,987	24,306
Consultants/Temp. Services	2,755	1,328	205	0	0	0
Information Technology	8,630	0	557	0	0	0
Equipment (non computer)	4,354	0	0	0	0	13,833
Operation and Maintenance of Space	4,095	1,053	0	0	0	0
Student Support - Underg & Grad	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000
Total Operating Expenses	1,229,565	1,127,503	1,092,559	1,163,542	1,278,410	1,440,549
Total Compensation and Operating	1,544,887	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581
Total Expenditures	1,544,887	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581
Surplus/(Deficit)	(67,191)	(1,837)	54,763	(102,316)	10,944	(9,760)
Carryforward	115,396	48,205	46,369	101,132	(1,184)	9,760
Ending Balance	48,205	46,369	101,132	(1,184)	9,760	0

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

GRADUATE EDUCATION ORG (8100)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,440,196	1,210,109	1,179,290	1,042,776	1,320,803	1,415,320
Total Revenue	1,477,696	1,247,609	1,216,790	1,080,276	1,358,303	1,452,820
Total Academic	6,529	6,146	0	0	0	0
Total Staff	229,938	107,180	68,319	18,402	54,479	18,166
Total Salaries & Wages	236,466	113,326	68,319	18,402	54,479	18,166
Subtotal Benefits	78,856	8,618	1,149	648	14,470	3,866
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Equipment (non computer)	4,354	0	0	0	0	13,833
Operation and Maintenance of Space	4,095	1,053	0	0	0	0
Student Support - Underg & Grad	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282	1,400,000
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Total Expenditures	1,544,887	1,249,446	1,162,027	1,182,592	1,347,359	1,462,581
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Ending Balance	48,205	46,369	101,132	(1,184)	9,760	0