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

### UCLA PERFORMING ARTS (3700)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	1,025,291	1,091,054	1,126,160	1,161,262	1,161,262	1,172,526
Temp Approp	189,660	153,875	135,775	25,559	47,714	12,275
<b>Total Revenue</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>	<b>1,208,976</b>	<b>1,184,801</b>
Total Academic	134,987	145,692	230,096	252,267	211,467	136,868
Total Staff	526,907	549,904	507,699	480,967	593,716	634,190
<b>Total Salaries &amp; Wages</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>	<b>805,183</b>	<b>771,058</b>
<b>Subtotal Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>271,549</b>
<b>Total Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>271,549</b>
<b>Total Compensation</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>	<b>1,064,157</b>	<b>1,042,607</b>
Material and Supplies - General	6,292	6,428	2,711	836	1,635	7,399
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	4,934
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	28,642
Services	116,048	53,215	74,690	38,965	63,204	79,581
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	31,050
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	4,249
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	2,000
Student Support - Undergrad & Grad	0	0	0	0	500	1,000
Other Expense - Control	0	2,440	240	0	0	0
<b>Total Operating Expenses</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>	<b>133,088</b>	<b>158,855</b>
<b>Total Compensation and Operating</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>1,201,463</b>
<b>Total Expenditures</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>1,201,463</b>
<b>Surplus/(Deficit)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>	<b>11,730</b>	<b>(16,662)</b>
Carryforward	45,968	19,185	21,646	45,070	62,731	74,462
<b>Ending Balance</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>	<b>74,462</b>	<b>57,800</b>

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

PUBLIC ARTS SUBDIV (1215)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,025,291	1,091,054	1,126,160	1,161,262	1,161,262	1,172,526
Temp Approp	189,660	153,875	135,775	25,559	47,714	12,275
<b>Total Revenue</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>	<b>1,208,976</b>	<b>1,184,801</b>
Total Academic	134,987	145,692	230,096	252,267	211,467	136,868
Total Staff	526,907	549,904	507,699	480,967	593,716	634,190
<b>Total Salaries &amp; Wages</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>	<b>805,183</b>	<b>771,058</b>
<b>Subtotal Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>271,549</b>
<b>Total Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>271,549</b>
<b>Total Compensation</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>	<b>1,064,157</b>	<b>1,042,607</b>
Material and Supplies - General	6,292	6,428	2,711	836	1,635	7,399
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	4,934
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	28,642
Services	116,048	53,215	74,690	38,965	63,204	79,581
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	31,050
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	4,249
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	2,000
Student Support - Undergrad & Grad	0	0	0	0	500	1,000
Other Expense - Control	0	2,440	240	0	0	0
<b>Total Operating Expenses</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>	<b>133,088</b>	<b>158,855</b>
<b>Total Compensation and Operating</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>1,201,463</b>
<b>Total Expenditures</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>1,201,463</b>
<b>Surplus/(Deficit)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>	<b>11,730</b>	<b>(16,662)</b>
Carryforward	45,968	19,185	21,646	45,070	62,731	74,462
<b>Ending Balance</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>	<b>74,462</b>	<b>57,800</b>

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

PUBLIC ARTS UNIT (1211)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	1,025,291	1,091,054	1,126,160	1,161,262	1,161,262	1,172,526
Temp Approp	189,660	153,875	135,775	25,559	47,714	12,275
<b>Total Revenue</b>	<b>1,214,951</b>	<b>1,244,929</b>	<b>1,261,935</b>	<b>1,186,821</b>	<b>1,208,976</b>	<b>1,184,801</b>
Total Academic	134,987	145,692	230,096	252,267	211,467	136,868
Total Staff	526,907	549,904	507,699	480,967	593,716	634,190
<b>Total Salaries &amp; Wages</b>	<b>661,894</b>	<b>695,596</b>	<b>737,796</b>	<b>733,234</b>	<b>805,183</b>	<b>771,058</b>
<b>Subtotal Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>271,549</b>
<b>Total Benefits</b>	<b>286,331</b>	<b>306,724</b>	<b>325,262</b>	<b>332,896</b>	<b>258,975</b>	<b>271,549</b>
<b>Total Compensation</b>	<b>948,224</b>	<b>1,002,320</b>	<b>1,063,057</b>	<b>1,066,130</b>	<b>1,064,157</b>	<b>1,042,607</b>
Material and Supplies - General	6,292	6,428	2,711	836	1,635	7,399
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	4,934
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	28,642
Services	116,048	53,215	74,690	38,965	63,204	79,581
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	31,050
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	4,249
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	2,000
Student Support - Underg & Grad	0	0	0	0	500	1,000
Other Expense - Control	0	2,440	240	0	0	0
<b>Total Operating Expenses</b>	<b>293,511</b>	<b>240,148</b>	<b>175,453</b>	<b>103,030</b>	<b>133,088</b>	<b>158,855</b>
<b>Total Compensation and Operating</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>1,201,463</b>
<b>Total Expenditures</b>	<b>1,241,735</b>	<b>1,242,468</b>	<b>1,238,510</b>	<b>1,169,160</b>	<b>1,197,245</b>	<b>1,201,463</b>
<b>Surplus/(Deficit)</b>	<b>(26,784)</b>	<b>2,461</b>	<b>23,425</b>	<b>17,661</b>	<b>11,730</b>	<b>(16,662)</b>
Carryforward	45,968	19,185	21,646	45,070	62,731	74,462
<b>Ending Balance</b>	<b>19,185</b>	<b>21,646</b>	<b>45,070</b>	<b>62,731</b>	<b>74,462</b>	<b>57,800</b>

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

DEAN SCHOOL OF THE ARTS (0400)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(17,000)	(17,010)	(17,000)	(16,409)	(16,238)	0
<b>Total Revenue</b>	<b>(762)</b>	<b>(772)</b>	<b>(762)</b>	<b>(171)</b>	<b>0</b>	<b>16,238</b>
<b>Surplus/(Deficit)</b>	<b>(762)</b>	<b>(772)</b>	<b>(762)</b>	<b>(171)</b>	<b>0</b>	<b>16,238</b>
Carryforward	2,467	1,705	933	171	0	0
<b>Ending Balance</b>	<b>1,705</b>	<b>933</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>16,238</b>

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

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	10,584	11,304	0	1,710	1,575	0
<b>Total Revenue</b>	<b>10,584</b>	<b>11,304</b>	<b>0</b>	<b>1,710</b>	<b>1,575</b>	<b>0</b>
Total Academic	0	0	0	450	0	0
Total Staff	1,428	400	0	200	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>0</b>
Communications	15	4	0	0	0	0
Services	9,118	10,853	0	610	1,575	0
<b>Total Operating Expenses</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>	<b>1,575</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	28	28	459	459
<b>Ending Balance</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>459</b>	<b>459</b>	<b>459</b>

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

ARTS & ARCHITECTURE SUBDIV (1216)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(6,416)	(5,705)	(17,000)	(14,699)	(14,663)	0
<b>Total Revenue</b>	<b>9,822</b>	<b>10,533</b>	<b>(762)</b>	<b>1,539</b>	<b>1,575</b>	<b>16,238</b>
Total Academic	0	0	0	450	0	0
Total Staff	1,428	400	0	200	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>0</b>
Communications	15	4	0	0	0	0
Services	9,118	10,853	0	610	1,575	0
<b>Total Operating Expenses</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>	<b>1,575</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(762)</b>	<b>(744)</b>	<b>(762)</b>	<b>260</b>	<b>0</b>	<b>16,238</b>
Carryforward	2,467	1,705	961	199	460	459
<b>Ending Balance</b>	<b>1,705</b>	<b>961</b>	<b>199</b>	<b>460</b>	<b>459</b>	<b>16,697</b>

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

ARTS & ARCHITECTURE DIV (1212)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	16,238	16,238	16,238	16,238	16,238	16,238
Temp Approp	(6,416)	(5,705)	(17,000)	(14,699)	(14,663)	0
<b>Total Revenue</b>	<b>9,822</b>	<b>10,533</b>	<b>(762)</b>	<b>1,539</b>	<b>1,575</b>	<b>16,238</b>
Total Academic	0	0	0	450	0	0
Total Staff	1,428	400	0	200	0	0
<b>Total Salaries &amp; Wages</b>	<b>1,428</b>	<b>400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>24</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,451</b>	<b>419</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>0</b>
Communications	15	4	0	0	0	0
Services	9,118	10,853	0	610	1,575	0
<b>Total Operating Expenses</b>	<b>9,133</b>	<b>10,857</b>	<b>0</b>	<b>610</b>	<b>1,575</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,584</b>	<b>11,276</b>	<b>0</b>	<b>1,279</b>	<b>1,575</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(762)</b>	<b>(744)</b>	<b>(762)</b>	<b>260</b>	<b>0</b>	<b>16,238</b>
Carryforward	2,467	1,705	961	199	460	459
<b>Ending Balance</b>	<b>1,705</b>	<b>961</b>	<b>199</b>	<b>460</b>	<b>459</b>	<b>16,697</b>



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

SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,041,529	1,107,292	1,142,398	1,177,500	1,177,500	1,188,764
Temp Approp	183,245	148,170	118,775	10,860	33,050	12,275
<b>Total Revenue</b>	<b>1,224,774</b>	<b>1,255,462</b>	<b>1,261,173</b>	<b>1,188,360</b>	<b>1,210,550</b>	<b>1,201,039</b>
Total Academic	134,987	145,692	230,096	252,717	211,467	136,868
Total Staff	528,334	550,304	507,699	481,167	593,716	634,190
<b>Total Salaries &amp; Wages</b>	<b>663,321</b>	<b>695,996</b>	<b>737,796</b>	<b>733,884</b>	<b>805,183</b>	<b>771,058</b>
<b>Subtotal Benefits</b>	<b>286,354</b>	<b>306,743</b>	<b>325,262</b>	<b>332,915</b>	<b>258,975</b>	<b>271,549</b>
<b>Total Benefits</b>	<b>286,354</b>	<b>306,743</b>	<b>325,262</b>	<b>332,915</b>	<b>258,975</b>	<b>271,549</b>
<b>Total Compensation</b>	<b>949,676</b>	<b>1,002,740</b>	<b>1,063,057</b>	<b>1,066,799</b>	<b>1,064,157</b>	<b>1,042,607</b>
Material and Supplies - General	6,292	6,428	2,711	836	1,635	7,399
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,160	4,219	38	1,980	5,210	4,934
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	28,642
Services	125,167	64,068	74,690	39,575	64,779	79,581
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	31,050
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	4,249
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	2,000
Student Support - Underg & Grad	0	0	0	0	500	1,000
Other Expense - Control	0	2,440	240	0	0	0
<b>Total Operating Expenses</b>	<b>302,644</b>	<b>251,005</b>	<b>175,453</b>	<b>103,640</b>	<b>134,663</b>	<b>158,855</b>
<b>Total Compensation and Operating</b>	<b>1,252,319</b>	<b>1,253,745</b>	<b>1,238,510</b>	<b>1,170,439</b>	<b>1,198,820</b>	<b>1,201,463</b>
<b>Total Expenditures</b>	<b>1,252,319</b>	<b>1,253,745</b>	<b>1,238,510</b>	<b>1,170,439</b>	<b>1,198,820</b>	<b>1,201,463</b>
<b>Surplus/(Deficit)</b>	<b>(27,546)</b>	<b>1,717</b>	<b>22,663</b>	<b>17,921</b>	<b>11,730</b>	<b>(424)</b>
Carryforward	48,436	20,890	22,607	45,270	63,191	74,921
<b>Ending Balance</b>	<b>20,890</b>	<b>22,607</b>	<b>45,270</b>	<b>63,191</b>	<b>74,921</b>	<b>74,497</b>

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

MUSIC (0450)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	369,248	376,511	383,855	387,344	387,344	391,198
Temp Approp	40,426	52,468	29,357	10,631	16,614	12,796
<b>Total Revenue</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>	<b>403,958</b>	<b>403,994</b>
Total Academic	38,533	48,578	30,589	8,211	8,211	20,156
Total Staff	132,233	153,797	163,355	134,951	162,922	139,647
<b>Total Salaries &amp; Wages</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>	<b>171,134</b>	<b>159,803</b>
<b>Subtotal Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>21,593</b>
<b>Total Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>21,593</b>
<b>Total Compensation</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>	<b>209,844</b>	<b>181,396</b>
Material and Supplies - General	69,437	32,820	30,653	0	52,059	30,574
Communications	9,220	9,144	10,168	1,633	3,523	7,654
Travel and Entertainment	41,443	49,549	24,763	0	70,410	76,972
Services	51,467	41,013	47,117	2,131	40,919	48,616
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	17,085
Information Technology	2,154	1,287	2,464	0	0	1,331
Equipment (non computer)	22,476	5,027	3,785	0	2,365	9,238
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	9,350
<b>Total Operating Expenses</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>	<b>194,381</b>	<b>200,820</b>
<b>Total Compensation and Operating</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>382,216</b>
<b>Total Expenditures</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>382,216</b>
<b>Surplus/(Deficit)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>	<b>(266)</b>	<b>21,777</b>
Carryforward	46,547	0	(691)	(17,242)	213,048	212,782
<b>Ending Balance</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>	<b>212,782</b>	<b>234,559</b>

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

### HASOM-ACADEMIC PROGRAMS (1242)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	369,248	376,511	383,855	387,344	387,344	391,198
Temp Approp	40,426	52,468	29,357	10,631	16,614	12,796
<b>Total Revenue</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>	<b>403,958</b>	<b>403,994</b>
Total Academic	38,533	48,578	30,589	8,211	8,211	20,156
Total Staff	132,233	153,797	163,355	134,951	162,922	139,647
<b>Total Salaries &amp; Wages</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>	<b>171,134</b>	<b>159,803</b>
<b>Subtotal Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>21,593</b>
<b>Total Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>21,593</b>
<b>Total Compensation</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>	<b>209,844</b>	<b>181,396</b>
Material and Supplies - General	69,437	32,820	30,653	0	52,059	30,574
Communications	9,220	9,144	10,168	1,633	3,523	7,654
Travel and Entertainment	41,443	49,549	24,763	0	70,410	76,972
Services	51,467	41,013	47,117	2,131	40,919	48,616
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	17,085
Information Technology	2,154	1,287	2,464	0	0	1,331
Equipment (non computer)	22,476	5,027	3,785	0	2,365	9,238
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	9,350
<b>Total Operating Expenses</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>	<b>194,381</b>	<b>200,820</b>
<b>Total Compensation and Operating</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>382,216</b>
<b>Total Expenditures</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>382,216</b>
<b>Surplus/(Deficit)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>	<b>(266)</b>	<b>21,777</b>
Carryforward	46,547	0	(691)	(17,242)	213,048	212,782
<b>Ending Balance</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>	<b>212,782</b>	<b>234,559</b>

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

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	369,248	376,511	383,855	387,344	387,344	391,198
Temp Approp	40,426	52,468	29,357	10,631	16,614	12,796
<b>Total Revenue</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>	<b>403,958</b>	<b>403,994</b>
Total Academic	38,533	48,578	30,589	8,211	8,211	20,156
Total Staff	132,233	153,797	163,355	134,951	162,922	139,647
<b>Total Salaries &amp; Wages</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>	<b>171,134</b>	<b>159,803</b>
<b>Subtotal Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>21,593</b>
<b>Total Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>21,593</b>
<b>Total Compensation</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>	<b>209,844</b>	<b>181,396</b>
Material and Supplies - General	69,437	32,820	30,653	0	52,059	30,574
Communications	9,220	9,144	10,168	1,633	3,523	7,654
Travel and Entertainment	41,443	49,549	24,763	0	70,410	76,972
Services	51,467	41,013	47,117	2,131	40,919	48,616
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	17,085
Information Technology	2,154	1,287	2,464	0	0	1,331
Equipment (non computer)	22,476	5,027	3,785	0	2,365	9,238
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	9,350
<b>Total Operating Expenses</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>	<b>194,381</b>	<b>200,820</b>
<b>Total Compensation and Operating</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>382,216</b>
<b>Total Expenditures</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>382,216</b>
<b>Surplus/(Deficit)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>	<b>(266)</b>	<b>21,777</b>
Carryforward	46,547	0	(691)	(17,242)	213,048	212,782
<b>Ending Balance</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>	<b>212,782</b>	<b>234,559</b>

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

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	369,248	376,511	383,855	387,344	387,344	391,198
Temp Approp	40,426	52,468	29,357	10,631	16,614	12,796
<b>Total Revenue</b>	<b>409,674</b>	<b>428,979</b>	<b>413,212</b>	<b>397,975</b>	<b>403,958</b>	<b>403,994</b>
Total Academic	38,533	48,578	30,589	8,211	8,211	20,156
Total Staff	132,233	153,797	163,355	134,951	162,922	139,647
<b>Total Salaries &amp; Wages</b>	<b>170,766</b>	<b>202,375</b>	<b>193,943</b>	<b>143,162</b>	<b>171,134</b>	<b>159,803</b>
<b>Subtotal Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>21,593</b>
<b>Total Benefits</b>	<b>45,454</b>	<b>53,716</b>	<b>75,631</b>	<b>20,759</b>	<b>38,711</b>	<b>21,593</b>
<b>Total Compensation</b>	<b>216,221</b>	<b>256,091</b>	<b>269,575</b>	<b>163,921</b>	<b>209,844</b>	<b>181,396</b>
Material and Supplies - General	69,437	32,820	30,653	0	52,059	30,574
Communications	9,220	9,144	10,168	1,633	3,523	7,654
Travel and Entertainment	41,443	49,549	24,763	0	70,410	76,972
Services	51,467	41,013	47,117	2,131	40,919	48,616
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	17,085
Information Technology	2,154	1,287	2,464	0	0	1,331
Equipment (non computer)	22,476	5,027	3,785	0	2,365	9,238
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	9,350
<b>Total Operating Expenses</b>	<b>240,001</b>	<b>173,579</b>	<b>160,188</b>	<b>3,765</b>	<b>194,381</b>	<b>200,820</b>
<b>Total Compensation and Operating</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>382,216</b>
<b>Total Expenditures</b>	<b>456,222</b>	<b>429,669</b>	<b>429,763</b>	<b>167,685</b>	<b>404,225</b>	<b>382,216</b>
<b>Surplus/(Deficit)</b>	<b>(46,547)</b>	<b>(691)</b>	<b>(16,551)</b>	<b>230,290</b>	<b>(266)</b>	<b>21,777</b>
Carryforward	46,547	0	(691)	(17,242)	213,048	212,782
<b>Ending Balance</b>	<b>0</b>	<b>(691)</b>	<b>(17,242)</b>	<b>213,048</b>	<b>212,782</b>	<b>234,559</b>

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

UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	78,010	78,010	78,010	78,010	78,010	85,111
Temp Approp	154,981	565	60,728	60,994	9,178	1,046
<b>Total Revenue</b>	<b>232,991</b>	<b>78,575</b>	<b>138,738</b>	<b>139,004</b>	<b>87,188</b>	<b>86,157</b>
Total Staff	66,714	60,834	68,370	86,593	74,517	78,223
<b>Total Salaries &amp; Wages</b>	<b>66,714</b>	<b>60,834</b>	<b>68,370</b>	<b>86,593</b>	<b>74,517</b>	<b>78,223</b>
<b>Subtotal Benefits</b>	<b>1,217</b>	<b>3,327</b>	<b>3,353</b>	<b>2,410</b>	<b>2,609</b>	<b>3,133</b>
Fee Remissions	0	0	0	5,676	0	0
<b>Total Benefits</b>	<b>1,217</b>	<b>3,327</b>	<b>3,353</b>	<b>8,086</b>	<b>2,609</b>	<b>3,133</b>
<b>Total Compensation</b>	<b>67,931</b>	<b>64,160</b>	<b>71,723</b>	<b>94,679</b>	<b>77,126</b>	<b>81,356</b>
Material and Supplies - General	2,279	1,718	2,202	1,295	928	2,983
Communications	1,750	1,586	1,727	1,901	1,772	1,752
Travel and Entertainment	600	6,274	2,756	0	0	316
Services	9,448	10,283	4,875	2,239	3,803	3,818
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	896
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	30,000
<b>Total Operating Expenses</b>	<b>84,847</b>	<b>87,832</b>	<b>84,983</b>	<b>40,408</b>	<b>7,746</b>	<b>39,764</b>
<b>Total Compensation and Operating</b>	<b>152,779</b>	<b>151,992</b>	<b>156,706</b>	<b>135,086</b>	<b>84,872</b>	<b>121,120</b>
<b>Total Expenditures</b>	<b>152,779</b>	<b>151,992</b>	<b>156,706</b>	<b>135,086</b>	<b>84,872</b>	<b>121,120</b>
<b>Surplus/(Deficit)</b>	<b>80,212</b>	<b>(73,417)</b>	<b>(17,968)</b>	<b>3,918</b>	<b>2,316</b>	<b>(34,964)</b>
Carryforward	21,695	101,907	28,490	10,522	14,440	16,756
<b>Ending Balance</b>	<b>101,907</b>	<b>28,490</b>	<b>10,522</b>	<b>14,440</b>	<b>16,756</b>	<b>(18,208)</b>

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

ACADEMIC ADVANCEMENT PROGRAM (0523)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	2	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	0	232	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	0	0	5	0	0	0
Services	0	2	0	0	225	75
<b>Total Operating Expenses</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>225</b>	<b>75</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>245</b>	<b>5</b>	<b>0</b>	<b>225</b>	<b>75</b>
<b>Total Expenditures</b>	<b>0</b>	<b>245</b>	<b>5</b>	<b>0</b>	<b>225</b>	<b>75</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>(243)</b>	<b>(5)</b>	<b>0</b>	<b>(225)</b>	<b>(75)</b>
Carryforward	0	0	(243)	(248)	(248)	(473)
<b>Ending Balance</b>	<b>0</b>	<b>(243)</b>	<b>(248)</b>	<b>(248)</b>	<b>(473)</b>	<b>(548)</b>

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

UNDERGRADUATE EDUCATION SUBDIV (1316)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	78,010	78,010	78,010	78,010	78,010	85,111
Temp Approp	154,981	567	60,728	60,994	9,178	1,046
<b>Total Revenue</b>	<b>232,991</b>	<b>78,577</b>	<b>138,738</b>	<b>139,004</b>	<b>87,188</b>	<b>86,157</b>
Total Staff	66,714	61,066	68,370	86,593	74,517	78,223
<b>Total Salaries &amp; Wages</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>	<b>74,517</b>	<b>78,223</b>
<b>Subtotal Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>2,410</b>	<b>2,609</b>	<b>3,133</b>
Fee Remissions	0	0	0	5,676	0	0
<b>Total Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>	<b>2,609</b>	<b>3,133</b>
<b>Total Compensation</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>	<b>77,126</b>	<b>81,356</b>
Material and Supplies - General	2,279	1,718	2,202	1,295	928	2,983
Communications	1,750	1,586	1,732	1,901	1,772	1,752
Travel and Entertainment	600	6,274	2,756	0	0	316
Services	9,448	10,285	4,875	2,239	4,028	3,893
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	896
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	30,000
<b>Total Operating Expenses</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>	<b>7,971</b>	<b>39,839</b>
<b>Total Compensation and Operating</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>85,097</b>	<b>121,195</b>
<b>Total Expenditures</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>85,097</b>	<b>121,195</b>
<b>Surplus/(Deficit)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(17,973)</b>	<b>3,918</b>	<b>2,091</b>	<b>(35,039)</b>
Carryforward	21,695	101,907	28,247	10,275	14,192	16,283
<b>Ending Balance</b>	<b>101,907</b>	<b>28,247</b>	<b>10,275</b>	<b>14,192</b>	<b>16,283</b>	<b>(18,756)</b>



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

L&S UNDERGRADUATE EDUCATION (1311)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	78,010	78,010	78,010	78,010	78,010	85,111
Temp Approp	154,981	567	60,728	60,994	9,178	1,046
<b>Total Revenue</b>	<b>232,991</b>	<b>78,577</b>	<b>138,738</b>	<b>139,004</b>	<b>87,188</b>	<b>86,157</b>
Total Staff	66,714	61,066	68,370	86,593	74,517	78,223
<b>Total Salaries &amp; Wages</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>	<b>74,517</b>	<b>78,223</b>
<b>Subtotal Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>2,410</b>	<b>2,609</b>	<b>3,133</b>
Fee Remissions	0	0	0	5,676	0	0
<b>Total Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>	<b>2,609</b>	<b>3,133</b>
<b>Total Compensation</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>	<b>77,126</b>	<b>81,356</b>
Material and Supplies - General	2,279	1,718	2,202	1,295	928	2,983
Communications	1,750	1,586	1,732	1,901	1,772	1,752
Travel and Entertainment	600	6,274	2,756	0	0	316
Services	9,448	10,285	4,875	2,239	4,028	3,893
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	896
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	30,000
<b>Total Operating Expenses</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>	<b>7,971</b>	<b>39,839</b>
<b>Total Compensation and Operating</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>85,097</b>	<b>121,195</b>
<b>Total Expenditures</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>85,097</b>	<b>121,195</b>
<b>Surplus/(Deficit)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(17,973)</b>	<b>3,918</b>	<b>2,091</b>	<b>(35,039)</b>
Carryforward	21,695	101,907	28,247	10,275	14,192	16,283
<b>Ending Balance</b>	<b>101,907</b>	<b>28,247</b>	<b>10,275</b>	<b>14,192</b>	<b>16,283</b>	<b>(18,756)</b>

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

EUROPEAN LANGUAGES/TRANSCULTURAL STUDIES (0640)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	0	3,216	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
Travel and Entertainment	0	0	0	0	2,576	0
Services	0	0	0	0	330	0
Operation and Maintenance of Space	0	0	0	0	310	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>

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

ACADEMIC DEPARTMENTS (1321)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	0	3,216	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
Travel and Entertainment	0	0	0	0	2,576	0
Services	0	0	0	0	330	0
Operation and Maintenance of Space	0	0	0	0	310	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>

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

L&S HUMANITIES (1320)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	0	3,216	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
Travel and Entertainment	0	0	0	0	2,576	0
Services	0	0	0	0	330	0
Operation and Maintenance of Space	0	0	0	0	310	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216</b>	<b>0</b>

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

DEPARTMENT OF COMMUNICATION (0755)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	5,010	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	5,010	5,010	5,010
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>

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

ACADEMIC DEPARTMENTS (1351)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	5,010	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	5,010	5,010	5,010
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>

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

SOCIAL SCIENCES GRANT SUPPORT (1295)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	0	0	(1,133)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133	0
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>0</b>	<b>0</b>

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

L&S SOCIAL SCIENCES-OTHER (1359)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	0	0	(1,133)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	1,133	1,133	0
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>0</b>	<b>0</b>



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

L&S SOCIAL SCIENCES (1350)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	5,010	0	(1,133)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>(1,133)</b>	<b>0</b>
Carryforward	1,133	1,133	1,133	6,143	6,143	5,010
<b>Ending Balance</b>	<b>1,133</b>	<b>1,133</b>	<b>6,143</b>	<b>6,143</b>	<b>5,010</b>	<b>5,010</b>

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

LETTERS AND SCIENCE (1300)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	78,010	78,010	78,010	78,010	78,010	85,111
Temp Approp	154,981	567	65,738	60,994	11,261	1,046
<b>Total Revenue</b>	<b>232,991</b>	<b>78,577</b>	<b>143,748</b>	<b>139,004</b>	<b>89,271</b>	<b>86,157</b>
Total Staff	66,714	61,066	68,370	86,593	74,517	78,223
<b>Total Salaries &amp; Wages</b>	<b>66,714</b>	<b>61,066</b>	<b>68,370</b>	<b>86,593</b>	<b>74,517</b>	<b>78,223</b>
<b>Subtotal Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>2,410</b>	<b>2,609</b>	<b>3,133</b>
Fee Remissions	0	0	0	5,676	0	0
<b>Total Benefits</b>	<b>1,217</b>	<b>3,338</b>	<b>3,353</b>	<b>8,086</b>	<b>2,609</b>	<b>3,133</b>
<b>Total Compensation</b>	<b>67,931</b>	<b>64,403</b>	<b>71,723</b>	<b>94,679</b>	<b>77,126</b>	<b>81,356</b>
Material and Supplies - General	2,279	1,718	2,202	1,295	928	2,983
Communications	1,750	1,586	1,732	1,901	1,772	1,752
Travel and Entertainment	600	6,274	2,756	0	2,576	316
Services	9,448	10,285	4,875	2,239	4,358	3,893
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	896
Operation and Maintenance of Space	0	0	0	0	310	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	30,000
<b>Total Operating Expenses</b>	<b>84,847</b>	<b>87,834</b>	<b>84,988</b>	<b>40,408</b>	<b>11,187</b>	<b>39,839</b>
<b>Total Compensation and Operating</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>88,313</b>	<b>121,195</b>
<b>Total Expenditures</b>	<b>152,779</b>	<b>152,237</b>	<b>156,711</b>	<b>135,086</b>	<b>88,313</b>	<b>121,195</b>
<b>Surplus/(Deficit)</b>	<b>80,212</b>	<b>(73,660)</b>	<b>(12,963)</b>	<b>3,918</b>	<b>958</b>	<b>(35,039)</b>
Carryforward	22,828	103,040	29,380	16,418	20,335	21,293
<b>Ending Balance</b>	<b>103,040</b>	<b>29,380</b>	<b>16,418</b>	<b>20,335</b>	<b>21,293</b>	<b>(13,746)</b>

**Student Services Fee Actual Trend Report**  
**DAVID GEFLEN SCHOOL OF MEDICINE (2200)**

MOLECULAR & MEDICAL PHARMACOLOGY (1490)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	72	0	0	0	0	0
<b>Total Revenue</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(72)	0	0	0	0	0

**Student Services Fee Actual Trend Report**  
**DAVID GEFLEN SCHOOL OF MEDICINE (2200)**

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	72	0	0	0	0	0
<b>Total Revenue</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(72)	0	0	0	0	0

**Student Services Fee Actual Trend Report**  
**DAVID GEFFEN SCHOOL OF MEDICINE (2200)**

BASIC SCIENCE DEPARTMENTS (2220)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	72	0	0	0	0	0
<b>Total Revenue</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(72)	0	0	0	0	0

**Student Services Fee Actual Trend Report**  
**DAVID GEFFEN SCHOOL OF MEDICINE (2200)**

DAVID GEFFEN SCHOOL OF MEDICINE (2200)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	72	0	0	0	0	0
<b>Total Revenue</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	(72)	0	0	0	0	0

Student Services Fee Actual Trend Report  
VC RESEARCH (3100)

DEPRESSION GRAND CHALLENGE (3814)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	525,000	0	(157,000)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(157,000)</b>	<b>0</b>
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>(156,115)</b>	<b>0</b>	<b>0</b>
Fee Remissions	0	0	10,000	(10,000)	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>	<b>0</b>	<b>0</b>
Services	0	0	0	1,500	0	0
Consultants/Temp. Services	0	0	0	5,500	0	0
Other Expense - Control	0	0	0	361,000	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>	<b>(157,000)</b>	<b>0</b>
Carryforward	0	0	0	56	157,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>	<b>0</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**VC RESEARCH (3100)**

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3125)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	525,000	0	(157,000)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(157,000)</b>	<b>0</b>
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>(156,115)</b>	<b>0</b>	<b>0</b>
Fee Remissions	0	0	10,000	(10,000)	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>	<b>0</b>	<b>0</b>
Services	0	0	0	1,500	0	0
Consultants/Temp. Services	0	0	0	5,500	0	0
Other Expense - Control	0	0	0	361,000	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>	<b>(157,000)</b>	<b>0</b>
Carryforward	0	0	0	56	157,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>	<b>0</b>	<b>0</b>



**Student Services Fee Actual Trend Report**  
**VC RESEARCH (3100)**

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	525,000	0	(157,000)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(157,000)</b>	<b>0</b>
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>(156,115)</b>	<b>0</b>	<b>0</b>
Fee Remissions	0	0	10,000	(10,000)	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>	<b>0</b>	<b>0</b>
Services	0	0	0	1,500	0	0
Consultants/Temp. Services	0	0	0	5,500	0	0
Other Expense - Control	0	0	0	361,000	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>	<b>(157,000)</b>	<b>0</b>
Carryforward	0	0	0	56	157,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>	<b>0</b>	<b>0</b>

**Student Services Fee Actual Trend Report**  
**VC RESEARCH (3100)**

VC RESEARCH (3100)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	525,000	0	(157,000)	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(157,000)</b>	<b>0</b>
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>358,829</b>	<b>(358,829)</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>(156,115)</b>	<b>0</b>	<b>0</b>
Fee Remissions	0	0	10,000	(10,000)	0	0
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>166,115</b>	<b>(166,115)</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(524,944)</b>	<b>0</b>	<b>0</b>
Services	0	0	0	1,500	0	0
Consultants/Temp. Services	0	0	0	5,500	0	0
Other Expense - Control	0	0	0	361,000	0	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>524,944</b>	<b>(156,944)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>156,944</b>	<b>(157,000)</b>	<b>0</b>
Carryforward	0	0	0	56	157,000	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>157,000</b>	<b>0</b>	<b>0</b>

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

POLICE DEPARTMENT (3365)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	26,799	16,444	0	(18,143)	0	0
<b>Total Revenue</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Information Technology	25,100	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Carryforward	0	1,699	18,143	18,143	0	0
<b>Ending Balance</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

POLICE DEPARTMENT (5470)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	26,799	16,444	0	(18,143)	0	0
<b>Total Revenue</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Information Technology	25,100	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Carryforward	0	1,699	18,143	18,143	0	0
<b>Ending Balance</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

POLICE DEPARTMENT (5405)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	26,799	16,444	0	(18,143)	0	0
<b>Total Revenue</b>	<b>26,799</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Information Technology	25,100	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>1,699</b>	<b>16,444</b>	<b>0</b>	<b>(18,143)</b>	<b>0</b>	<b>0</b>
Carryforward	0	1,699	18,143	18,143	0	0
<b>Ending Balance</b>	<b>1,699</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### EARLY CARE AND EDUCATION (3120)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	275,353	278,312	286,139	293,629	293,629	293,629
Temp Approp	587,438	447,373	534,775	592,665	575,337	443,512
<b>Total Revenue</b>	<b>862,791</b>	<b>725,685</b>	<b>820,914</b>	<b>886,294</b>	<b>868,966</b>	<b>737,141</b>
Total Staff	472,169	360,569	508,959	647,715	525,433	350,324
<b>Total Salaries &amp; Wages</b>	<b>472,169</b>	<b>360,569</b>	<b>508,959</b>	<b>647,715</b>	<b>525,433</b>	<b>350,324</b>
<b>Subtotal Benefits</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>	<b>214,739</b>	<b>153,928</b>
<b>Total Benefits</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>	<b>214,739</b>	<b>153,928</b>
<b>Total Compensation</b>	<b>648,279</b>	<b>509,529</b>	<b>742,725</b>	<b>933,839</b>	<b>740,172</b>	<b>504,252</b>
Communications	5,134	3,639	5,258	5,984	4,929	3,195
Services	61,560	3,483	6,961	8,881	6,565	4,790
Consultants/Temp. Services	22,153	0	0	0	0	0
Operation and Maintenance of Space	48,319	104,532	88,018	18,602	125,487	125,328
<b>Total Operating Expenses</b>	<b>137,166</b>	<b>111,654</b>	<b>100,238</b>	<b>33,468</b>	<b>136,982</b>	<b>133,313</b>
<b>Total Compensation and Operating</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>	<b>877,154</b>	<b>637,566</b>
<b>Total Expenditures</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>	<b>877,154</b>	<b>637,566</b>
<b>Surplus/(Deficit)</b>	<b>77,346</b>	<b>104,501</b>	<b>(22,049)</b>	<b>(81,013)</b>	<b>(8,188)</b>	<b>99,576</b>
Carryforward	(12,033)	65,312	169,814	147,765	66,752	58,564
<b>Ending Balance</b>	<b>65,312</b>	<b>169,814</b>	<b>147,765</b>	<b>66,752</b>	<b>58,564</b>	<b>158,140</b>

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

SUPERINTENDENT PREK-12 PROGRAMS&SCHOOLS (5445)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	275,353	278,312	286,139	293,629	293,629	293,629
Temp Approp	587,438	447,373	534,775	592,665	575,337	443,512
<b>Total Revenue</b>	<b>862,791</b>	<b>725,685</b>	<b>820,914</b>	<b>886,294</b>	<b>868,966</b>	<b>737,141</b>
Total Staff	472,169	360,569	508,959	647,715	525,433	350,324
<b>Total Salaries &amp; Wages</b>	<b>472,169</b>	<b>360,569</b>	<b>508,959</b>	<b>647,715</b>	<b>525,433</b>	<b>350,324</b>
<b>Subtotal Benefits</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>	<b>214,739</b>	<b>153,928</b>
<b>Total Benefits</b>	<b>176,110</b>	<b>148,961</b>	<b>233,766</b>	<b>286,124</b>	<b>214,739</b>	<b>153,928</b>
<b>Total Compensation</b>	<b>648,279</b>	<b>509,529</b>	<b>742,725</b>	<b>933,839</b>	<b>740,172</b>	<b>504,252</b>
Communications	5,134	3,639	5,258	5,984	4,929	3,195
Services	61,560	3,483	6,961	8,881	6,565	4,790
Consultants/Temp. Services	22,153	0	0	0	0	0
Operation and Maintenance of Space	48,319	104,532	88,018	18,602	125,487	125,328
<b>Total Operating Expenses</b>	<b>137,166</b>	<b>111,654</b>	<b>100,238</b>	<b>33,468</b>	<b>136,982</b>	<b>133,313</b>
<b>Total Compensation and Operating</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>	<b>877,154</b>	<b>637,566</b>
<b>Total Expenditures</b>	<b>785,445</b>	<b>621,183</b>	<b>842,963</b>	<b>967,307</b>	<b>877,154</b>	<b>637,566</b>
<b>Surplus/(Deficit)</b>	<b>77,346</b>	<b>104,501</b>	<b>(22,049)</b>	<b>(81,013)</b>	<b>(8,188)</b>	<b>99,576</b>
Carryforward	(12,033)	65,312	169,814	147,765	66,752	58,564
<b>Ending Balance</b>	<b>65,312</b>	<b>169,814</b>	<b>147,765</b>	<b>66,752</b>	<b>58,564</b>	<b>158,140</b>

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

OPERATION & MAINTENACE OF PLANT (3440)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	24,398	24,398	24,398	24,398	24,398	24,398
<b>Total Revenue</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>
Operation and Maintenance of Space	0	0	0	0	24,398	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,398</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>
Carryforward	24,398	48,796	73,194	97,592	121,990	121,990
<b>Ending Balance</b>	<b>48,796</b>	<b>73,194</b>	<b>97,592</b>	<b>121,990</b>	<b>121,990</b>	<b>146,388</b>



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

DEFERRED MAINTENANCE (3455)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	240,000	240,000	240,000	240,000	240,000	240,000
Temp Approp	0	100,000	0	0	0	(175,000)
<b>Total Revenue</b>	<b>240,000</b>	<b>340,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>65,000</b>
Operation and Maintenance of Space	98,852	312,487	222,286	322,034	104,871	378,940
<b>Total Operating Expenses</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>104,871</b>	<b>378,940</b>
<b>Total Compensation and Operating</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>104,871</b>	<b>378,940</b>
<b>Total Expenditures</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>104,871</b>	<b>378,940</b>
<b>Surplus/(Deficit)</b>	<b>141,148</b>	<b>27,513</b>	<b>17,714</b>	<b>(82,034)</b>	<b>135,129</b>	<b>(313,940)</b>
Carryforward	488,809	629,956	657,470	675,184	593,150	728,279
<b>Ending Balance</b>	<b>629,956</b>	<b>657,470</b>	<b>675,184</b>	<b>593,150</b>	<b>728,279</b>	<b>414,338</b>

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

FACILITIES (5490)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	264,398	264,398	264,398	264,398	264,398	264,398
Temp Approp	0	100,000	0	0	0	(175,000)
<b>Total Revenue</b>	<b>264,398</b>	<b>364,398</b>	<b>264,398</b>	<b>264,398</b>	<b>264,398</b>	<b>89,398</b>
Operation and Maintenance of Space	98,852	312,487	222,286	322,034	129,269	378,940
<b>Total Operating Expenses</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>129,269</b>	<b>378,940</b>
<b>Total Compensation and Operating</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>129,269</b>	<b>378,940</b>
<b>Total Expenditures</b>	<b>98,852</b>	<b>312,487</b>	<b>222,286</b>	<b>322,034</b>	<b>129,269</b>	<b>378,940</b>
<b>Surplus/(Deficit)</b>	<b>165,546</b>	<b>51,911</b>	<b>42,112</b>	<b>(57,636)</b>	<b>135,129</b>	<b>(289,542)</b>
Carryforward	513,207	678,752	730,664	772,776	715,140	850,269
<b>Ending Balance</b>	<b>678,752</b>	<b>730,664</b>	<b>772,776</b>	<b>715,140</b>	<b>850,269</b>	<b>560,726</b>

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

CENTRAL TICKET OFFICE (3865)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	35,848	35,848	35,848	35,848	35,848	35,848
<b>Total Revenue</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
Material and Supplies - General	0	0	0	0	9,669	0
Communications	20,000	0	0	19,200	0	22
Services	15,781	35,929	35,848	0	0	35,826
Information Technology	0	0	0	16,648	22,227	0
Operation and Maintenance of Space	0	0	0	0	3,952	0
<b>Total Operating Expenses</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Compensation and Operating</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Expenditures</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Surplus/(Deficit)</b>	<b>67</b>	<b>(81)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	14	81	0	0	0	0
<b>Ending Balance</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

CENTRAL TICKET OFFICE (5912)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	35,848	35,848	35,848	35,848	35,848	35,848
<b>Total Revenue</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
Material and Supplies - General	0	0	0	0	9,669	0
Communications	20,000	0	0	19,200	0	22
Services	15,781	35,929	35,848	0	0	35,826
Information Technology	0	0	0	16,648	22,227	0
Operation and Maintenance of Space	0	0	0	0	3,952	0
<b>Total Operating Expenses</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Compensation and Operating</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Total Expenditures</b>	<b>35,781</b>	<b>35,929</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>	<b>35,848</b>
<b>Surplus/(Deficit)</b>	<b>67</b>	<b>(81)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	14	81	0	0	0	0
<b>Ending Balance</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

COMMUNITY HOUSING (3135)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	383	651	0	0	0	0
<b>Total Revenue</b>	<b>383</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	29,586	47,438	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>29,586</b>	<b>47,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>1,443</b>	<b>17,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>1,443</b>	<b>17,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>31,029</b>	<b>64,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	3,728	3,529	2,111	2,146	2,073	2,163
Services	3,945	19,793	2,253	1,618	0	0
Information Technology	22	0	0	0	0	8
<b>Total Operating Expenses</b>	<b>7,696</b>	<b>23,322</b>	<b>4,364</b>	<b>3,764</b>	<b>2,073</b>	<b>2,172</b>
<b>Total Compensation and Operating</b>	<b>38,725</b>	<b>87,989</b>	<b>4,364</b>	<b>3,764</b>	<b>2,073</b>	<b>2,172</b>
<b>Total Expenditures</b>	<b>38,725</b>	<b>87,989</b>	<b>4,364</b>	<b>3,764</b>	<b>2,073</b>	<b>2,172</b>
<b>Surplus/(Deficit)</b>	<b>(38,342)</b>	<b>(87,339)</b>	<b>(4,364)</b>	<b>(3,764)</b>	<b>(2,073)</b>	<b>(2,172)</b>
Carryforward	181,942	143,601	56,262	51,898	48,134	46,060
<b>Ending Balance</b>	<b>143,601</b>	<b>56,262</b>	<b>51,898</b>	<b>48,134</b>	<b>46,060</b>	<b>43,889</b>

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

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	36,858	40,894	(15)	0	0	0
<b>Total Revenue</b>	<b>36,858</b>	<b>40,894</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	22,610	27,905	(992)	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>22,610</b>	<b>27,905</b>	<b>(992)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>13,739</b>	<b>13,362</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>13,739</b>	<b>13,362</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>36,349</b>	<b>41,267</b>	<b>(1,581)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	232	246	(10)	0	0	0
Services	270	383	(15)	0	0	444
<b>Total Operating Expenses</b>	<b>502</b>	<b>629</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>444</b>
<b>Total Compensation and Operating</b>	<b>36,851</b>	<b>41,895</b>	<b>(1,606)</b>	<b>0</b>	<b>0</b>	<b>444</b>
<b>Total Expenditures</b>	<b>36,851</b>	<b>41,895</b>	<b>(1,606)</b>	<b>0</b>	<b>0</b>	<b>444</b>
<b>Surplus/(Deficit)</b>	<b>7</b>	<b>(1,002)</b>	<b>1,591</b>	<b>0</b>	<b>0</b>	<b>(444)</b>
Carryforward	3	10	(992)	599	599	599
<b>Ending Balance</b>	<b>10</b>	<b>(992)</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>155</b>

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

HOUSING (5920)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	37,241	41,544	(15)	0	0	0
<b>Total Revenue</b>	<b>37,241</b>	<b>41,544</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Staff	52,196	75,342	(992)	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>52,196</b>	<b>75,342</b>	<b>(992)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>15,182</b>	<b>30,592</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>15,182</b>	<b>30,592</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>67,378</b>	<b>105,934</b>	<b>(1,581)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	3,960	3,774	2,101	2,146	2,073	2,163
Services	4,215	20,176	2,239	1,618	0	444
Information Technology	22	0	0	0	0	8
<b>Total Operating Expenses</b>	<b>8,198</b>	<b>23,951</b>	<b>4,339</b>	<b>3,764</b>	<b>2,073</b>	<b>2,615</b>
<b>Total Compensation and Operating</b>	<b>75,576</b>	<b>129,885</b>	<b>2,759</b>	<b>3,764</b>	<b>2,073</b>	<b>2,615</b>
<b>Total Expenditures</b>	<b>75,576</b>	<b>129,885</b>	<b>2,759</b>	<b>3,764</b>	<b>2,073</b>	<b>2,615</b>
<b>Surplus/(Deficit)</b>	<b>(38,335)</b>	<b>(88,341)</b>	<b>(2,773)</b>	<b>(3,764)</b>	<b>(2,073)</b>	<b>(2,615)</b>
Carryforward	181,946	143,611	55,270	52,497	48,733	46,660
<b>Ending Balance</b>	<b>143,611</b>	<b>55,270</b>	<b>52,497</b>	<b>48,733</b>	<b>46,660</b>	<b>44,044</b>

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

ADMINISTRATION (5901)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	575,599	578,558	586,385	593,875	593,875	593,875
Temp Approp	624,679	588,917	534,760	592,665	575,337	268,512
<b>Total Revenue</b>	<b>1,200,278</b>	<b>1,167,475</b>	<b>1,121,145</b>	<b>1,186,540</b>	<b>1,169,212</b>	<b>862,387</b>
Total Staff	524,365	435,911	507,967	647,715	525,433	350,324
<b>Total Salaries &amp; Wages</b>	<b>524,365</b>	<b>435,911</b>	<b>507,967</b>	<b>647,715</b>	<b>525,433</b>	<b>350,324</b>
<b>Subtotal Benefits</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>	<b>214,739</b>	<b>153,928</b>
<b>Total Benefits</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>	<b>214,739</b>	<b>153,928</b>
<b>Total Compensation</b>	<b>715,657</b>	<b>615,464</b>	<b>741,144</b>	<b>933,839</b>	<b>740,172</b>	<b>504,252</b>
Material and Supplies - General	0	0	0	0	9,669	0
Communications	29,095	7,413	7,359	27,331	7,003	5,380
Services	81,556	59,588	45,048	10,499	6,565	41,060
Consultants/Temp. Services	22,153	0	0	0	0	0
Information Technology	22	0	0	16,648	22,227	8
Operation and Maintenance of Space	147,171	417,019	310,304	340,636	258,709	504,268
<b>Total Operating Expenses</b>	<b>279,997</b>	<b>484,020</b>	<b>362,711</b>	<b>395,113</b>	<b>304,172</b>	<b>550,717</b>
<b>Total Compensation and Operating</b>	<b>995,654</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>	<b>1,044,345</b>	<b>1,054,970</b>
<b>Total Expenditures</b>	<b>995,654</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>	<b>1,044,345</b>	<b>1,054,970</b>
<b>Surplus/(Deficit)</b>	<b>204,624</b>	<b>67,991</b>	<b>17,290</b>	<b>(142,412)</b>	<b>124,867</b>	<b>(192,582)</b>
Carryforward	683,133	887,757	955,748	973,038	830,625	955,493
<b>Ending Balance</b>	<b>887,757</b>	<b>955,748</b>	<b>973,038</b>	<b>830,625</b>	<b>955,493</b>	<b>762,910</b>



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

### ADMINISTRATIVE VICE CHANCELLOR (5000)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	575,599	578,558	586,385	593,875	593,875	593,875
Temp Approp	651,478	605,361	534,760	574,522	575,337	268,512
<b>Total Revenue</b>	<b>1,227,077</b>	<b>1,183,919</b>	<b>1,121,145</b>	<b>1,168,397</b>	<b>1,169,212</b>	<b>862,387</b>
Total Staff	524,365	435,911	507,967	647,715	525,433	350,324
<b>Total Salaries &amp; Wages</b>	<b>524,365</b>	<b>435,911</b>	<b>507,967</b>	<b>647,715</b>	<b>525,433</b>	<b>350,324</b>
<b>Subtotal Benefits</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>	<b>214,739</b>	<b>153,928</b>
<b>Total Benefits</b>	<b>191,292</b>	<b>179,553</b>	<b>233,177</b>	<b>286,124</b>	<b>214,739</b>	<b>153,928</b>
<b>Total Compensation</b>	<b>715,657</b>	<b>615,464</b>	<b>741,144</b>	<b>933,839</b>	<b>740,172</b>	<b>504,252</b>
Material and Supplies - General	0	0	0	0	9,669	0
Communications	29,095	7,413	7,359	27,331	7,003	5,380
Services	81,556	59,588	45,048	10,499	6,565	41,060
Consultants/Temp. Services	22,153	0	0	0	0	0
Information Technology	25,122	0	0	16,648	22,227	8
Operation and Maintenance of Space	147,171	417,019	310,304	340,636	258,709	504,268
<b>Total Operating Expenses</b>	<b>305,097</b>	<b>484,020</b>	<b>362,711</b>	<b>395,113</b>	<b>304,172</b>	<b>550,717</b>
<b>Total Compensation and Operating</b>	<b>1,020,754</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>	<b>1,044,345</b>	<b>1,054,970</b>
<b>Total Expenditures</b>	<b>1,020,754</b>	<b>1,099,484</b>	<b>1,103,855</b>	<b>1,328,953</b>	<b>1,044,345</b>	<b>1,054,970</b>
<b>Surplus/(Deficit)</b>	<b>206,323</b>	<b>84,435</b>	<b>17,290</b>	<b>(160,555)</b>	<b>124,867</b>	<b>(192,582)</b>
Carryforward	683,133	889,456	973,891	991,181	830,625	955,493
<b>Ending Balance</b>	<b>889,456</b>	<b>973,891</b>	<b>991,181</b>	<b>830,625</b>	<b>955,493</b>	<b>762,910</b>

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

INTERCOLLEGIATE ATHLETICS (3745)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	0	0	0	0	0	66,754
<b>Total Revenue</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
Material and Supplies - General	50,573	12,446	42,336	208	0	17,269
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	34,468
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	46,541
Services	855,183	384,925	75,174	130,185	321,728	1,045,499
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948
Information Technology	145,081	118,304	139,112	151,312	149,724	0
Equipment (non computer)	136,914	72,068	70,902	106,175	110,903	98,241
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
<b>Total Operating Expenses</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Total Compensation and Operating</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Total Expenditures</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Surplus/(Deficit)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	30,952	0	0	0	0	0

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

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	0	0	0	0	0	66,754
<b>Total Revenue</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
Material and Supplies - General	50,573	12,446	42,336	208	0	17,269
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	34,468
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	46,541
Services	855,183	384,925	75,174	130,185	321,728	1,045,499
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948
Information Technology	145,081	118,304	139,112	151,312	149,724	0
Equipment (non computer)	136,914	72,068	70,902	106,175	110,903	98,241
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
<b>Total Operating Expenses</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Total Compensation and Operating</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Total Expenditures</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Surplus/(Deficit)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	30,952	0	0	0	0	0

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

INTERCOLLEGIATE ATHLETICS (5501)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	0	0	0	0	0	66,754
<b>Total Revenue</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
Material and Supplies - General	50,573	12,446	42,336	208	0	17,269
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	34,468
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	46,541
Services	855,183	384,925	75,174	130,185	321,728	1,045,499
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948
Information Technology	145,081	118,304	139,112	151,312	149,724	0
Equipment (non computer)	136,914	72,068	70,902	106,175	110,903	98,241
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
<b>Total Operating Expenses</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Total Compensation and Operating</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Total Expenditures</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Surplus/(Deficit)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	30,952	0	0	0	0	0

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

INTERCOLLEGIATE ATHLETICS (6000)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213
Temp Approp	0	0	0	0	0	66,754
<b>Total Revenue</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
Material and Supplies - General	50,573	12,446	42,336	208	0	17,269
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	34,468
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	46,541
Services	855,183	384,925	75,174	130,185	321,728	1,045,499
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	1,341,948
Information Technology	145,081	118,304	139,112	151,312	149,724	0
Equipment (non computer)	136,914	72,068	70,902	106,175	110,903	98,241
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
<b>Total Operating Expenses</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Total Compensation and Operating</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Total Expenditures</b>	<b>2,548,165</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,517,213</b>	<b>2,583,967</b>
<b>Surplus/(Deficit)</b>	<b>(30,952)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carryforward	30,952	0	0	0	0	0

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

OFFICE OF OMBUDS SERVICES (3775)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	177,351	186,112	202,040	202,040	202,040	202,040
Temp Approp	9,862	17,257	1,363	1,456	1,578	1,841
<b>Total Revenue</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>	<b>203,618</b>	<b>203,881</b>
Total Staff	125,466	137,870	132,374	126,058	129,177	134,892
<b>Total Salaries &amp; Wages</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>	<b>129,177</b>	<b>134,892</b>
<b>Subtotal Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>57,491</b>
<b>Total Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>57,491</b>
<b>Total Compensation</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>	<b>177,591</b>	<b>192,383</b>
Material and Supplies - General	466	2,060	964	0	1,833	449
Communications	1,259	1,740	1,374	1,348	1,338	1,547
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	9,527
Services	2,838	3,136	4,028	12,849	2,207	4,772
Consultants/Temp. Services	0	0	0	1,461	1,405	1,405
Information Technology	71	792	1,354	1,210	0	1,429
Equipment (non computer)	200	0	200	200	200	200
Operation and Maintenance of Space	0	81	83	0	0	1,018
<b>Total Operating Expenses</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>	<b>11,527</b>	<b>20,347</b>
<b>Total Compensation and Operating</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>212,730</b>
<b>Total Expenditures</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>212,730</b>
<b>Surplus/(Deficit)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>	<b>14,501</b>	<b>(8,849)</b>
Carryforward	4	(200)	250	434	5,601	20,101
<b>Ending Balance</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>	<b>20,101</b>	<b>11,253</b>

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

VC LEGAL AFFAIRS (6230)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	177,351	186,112	202,040	202,040	202,040	202,040
Temp Approp	9,862	17,257	1,363	1,456	1,578	1,841
<b>Total Revenue</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>	<b>203,618</b>	<b>203,881</b>
Total Staff	125,466	137,870	132,374	126,058	129,177	134,892
<b>Total Salaries &amp; Wages</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>	<b>129,177</b>	<b>134,892</b>
<b>Subtotal Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>57,491</b>
<b>Total Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>57,491</b>
<b>Total Compensation</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>	<b>177,591</b>	<b>192,383</b>
Material and Supplies - General	466	2,060	964	0	1,833	449
Communications	1,259	1,740	1,374	1,348	1,338	1,547
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	9,527
Services	2,838	3,136	4,028	12,849	2,207	4,772
Consultants/Temp. Services	0	0	0	1,461	1,405	1,405
Information Technology	71	792	1,354	1,210	0	1,429
Equipment (non computer)	200	0	200	200	200	200
Operation and Maintenance of Space	0	81	83	0	0	1,018
<b>Total Operating Expenses</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>	<b>11,527</b>	<b>20,347</b>
<b>Total Compensation and Operating</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>212,730</b>
<b>Total Expenditures</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>212,730</b>
<b>Surplus/(Deficit)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>	<b>14,501</b>	<b>(8,849)</b>
Carryforward	4	(200)	250	434	5,601	20,101
<b>Ending Balance</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>	<b>20,101</b>	<b>11,253</b>

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

CHANCELLOR'S ORGNZTN DIV (6210)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	177,351	186,112	202,040	202,040	202,040	202,040
Temp Approp	9,862	17,257	1,363	1,456	1,578	1,841
<b>Total Revenue</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>	<b>203,618</b>	<b>203,881</b>
Total Staff	125,466	137,870	132,374	126,058	129,177	134,892
<b>Total Salaries &amp; Wages</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>	<b>129,177</b>	<b>134,892</b>
<b>Subtotal Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>57,491</b>
<b>Total Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>57,491</b>
<b>Total Compensation</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>	<b>177,591</b>	<b>192,383</b>
Material and Supplies - General	466	2,060	964	0	1,833	449
Communications	1,259	1,740	1,374	1,348	1,338	1,547
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	9,527
Services	2,838	3,136	4,028	12,849	2,207	4,772
Consultants/Temp. Services	0	0	0	1,461	1,405	1,405
Information Technology	71	792	1,354	1,210	0	1,429
Equipment (non computer)	200	0	200	200	200	200
Operation and Maintenance of Space	0	81	83	0	0	1,018
<b>Total Operating Expenses</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>	<b>11,527</b>	<b>20,347</b>
<b>Total Compensation and Operating</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>212,730</b>
<b>Total Expenditures</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>212,730</b>
<b>Surplus/(Deficit)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>	<b>14,501</b>	<b>(8,849)</b>
Carryforward	4	(200)	250	434	5,601	20,101
<b>Ending Balance</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>	<b>20,101</b>	<b>11,253</b>



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

### CHANCELLOR'S ORGANIZATION (6200)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	177,351	186,112	202,040	202,040	202,040	202,040
Temp Approp	9,862	17,257	1,363	1,456	1,578	1,841
<b>Total Revenue</b>	<b>187,213</b>	<b>203,369</b>	<b>203,403</b>	<b>203,496</b>	<b>203,618</b>	<b>203,881</b>
Total Staff	125,466	137,870	132,374	126,058	129,177	134,892
<b>Total Salaries &amp; Wages</b>	<b>125,466</b>	<b>137,870</b>	<b>132,374</b>	<b>126,058</b>	<b>129,177</b>	<b>134,892</b>
<b>Subtotal Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>57,491</b>
<b>Total Benefits</b>	<b>48,844</b>	<b>56,474</b>	<b>61,119</b>	<b>56,203</b>	<b>48,414</b>	<b>57,491</b>
<b>Total Compensation</b>	<b>174,310</b>	<b>194,344</b>	<b>193,493</b>	<b>182,261</b>	<b>177,591</b>	<b>192,383</b>
Material and Supplies - General	466	2,060	964	0	1,833	449
Communications	1,259	1,740	1,374	1,348	1,338	1,547
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	9,527
Services	2,838	3,136	4,028	12,849	2,207	4,772
Consultants/Temp. Services	0	0	0	1,461	1,405	1,405
Information Technology	71	792	1,354	1,210	0	1,429
Equipment (non computer)	200	0	200	200	200	200
Operation and Maintenance of Space	0	81	83	0	0	1,018
<b>Total Operating Expenses</b>	<b>13,107</b>	<b>8,575</b>	<b>9,726</b>	<b>16,068</b>	<b>11,527</b>	<b>20,347</b>
<b>Total Compensation and Operating</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>212,730</b>
<b>Total Expenditures</b>	<b>187,417</b>	<b>202,919</b>	<b>203,219</b>	<b>198,329</b>	<b>189,117</b>	<b>212,730</b>
<b>Surplus/(Deficit)</b>	<b>(204)</b>	<b>450</b>	<b>184</b>	<b>5,167</b>	<b>14,501</b>	<b>(8,849)</b>
Carryforward	4	(200)	250	434	5,601	20,101
<b>Ending Balance</b>	<b>(200)</b>	<b>250</b>	<b>434</b>	<b>5,601</b>	<b>20,101</b>	<b>11,253</b>

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

ALUMNI AFFAIRS (4030)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
<b>Total Revenue</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Total Staff	28,747	34,023	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	27,676	43,819	0	0	0	0
Communications	385	405	37	0	0	0
Travel and Entertainment	131	0	0	0	0	0
Services	6,190	4,028	0	0	0	0
<b>Total Operating Expenses</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Carryforward	0	505	1,249	1,361	0	0
<b>Ending Balance</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

EXTERNAL AFFAIRS SUBDIV (6315)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
<b>Total Revenue</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Total Staff	28,747	34,023	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	27,676	43,819	0	0	0	0
Communications	385	405	37	0	0	0
Travel and Entertainment	131	0	0	0	0	0
Services	6,190	4,028	0	0	0	0
<b>Total Operating Expenses</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Carryforward	0	505	1,249	1,361	0	0
<b>Ending Balance</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

EXTERNAL AFFAIRS DIV (6310)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
<b>Total Revenue</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Total Staff	28,747	34,023	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	27,676	43,819	0	0	0	0
Communications	385	405	37	0	0	0
Travel and Entertainment	131	0	0	0	0	0
Services	6,190	4,028	0	0	0	0
<b>Total Operating Expenses</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Carryforward	0	505	1,249	1,361	0	0
<b>Ending Balance</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

EXTERNAL AFFAIRS (6300)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
<b>Total Revenue</b>	<b>64,497</b>	<b>84,597</b>	<b>3</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Total Staff	28,747	34,023	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>28,747</b>	<b>34,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>863</b>	<b>1,578</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>29,610</b>	<b>35,601</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Material and Supplies - General	27,676	43,819	0	0	0	0
Communications	385	405	37	0	0	0
Travel and Entertainment	131	0	0	0	0	0
Services	6,190	4,028	0	0	0	0
<b>Total Operating Expenses</b>	<b>34,382</b>	<b>48,251</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>63,992</b>	<b>83,853</b>	<b>(109)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>505</b>	<b>744</b>	<b>112</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>
Carryforward	0	505	1,249	1,361	0	0
<b>Ending Balance</b>	<b>505</b>	<b>1,249</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Student Services Fee Actual Trend Report

### VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

CORPORATE FINANCIAL SERVICES (3550)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Services	3	3	3	3	0	0
<b>Total Operating Expenses</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>0</b>	<b>0</b>
Carryforward	671	668	665	662	659	659
<b>Ending Balance</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>	<b>659</b>	<b>659</b>

## Student Services Fee Actual Trend Report

### VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

FINANCE (5980)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Services	3	3	3	3	0	0
<b>Total Operating Expenses</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>0</b>	<b>0</b>
Carryforward	671	668	665	662	659	659
<b>Ending Balance</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>	<b>659</b>	<b>659</b>

## Student Services Fee Actual Trend Report

### VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

CORPORATE FINANCIAL SERVICES (6440)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Services	3	3	3	3	0	0
<b>Total Operating Expenses</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>0</b>	<b>0</b>
Carryforward	671	668	665	662	659	659
<b>Ending Balance</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>	<b>659</b>	<b>659</b>



## Student Services Fee Actual Trend Report

### VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Services	3	3	3	3	0	0
<b>Total Operating Expenses</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>0</b>	<b>0</b>
Carryforward	671	668	665	662	659	659
<b>Ending Balance</b>	<b>668</b>	<b>665</b>	<b>662</b>	<b>659</b>	<b>659</b>	<b>659</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTL EDU ENTERPRISE (5565)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	3,000	0	(3,000)
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
Carryforward	0	0	0	0	3,000	3,000
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

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

INTERNATIONAL EDUCATION (5567)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	0	0	0	3,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6812)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	3,000	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	3,000	3,000
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6810)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	3,000	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	3,000	3,000
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Student Services Fee Actual Trend Report

### SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

SUMMER SESSION & INTERNATIONAL EDUCATION (6800)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	3,000	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	3,000	3,000
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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

VICE CHANCELLOR STUDENT AFFAIRS (4800)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	8,018,562	9,262,120	9,400,281	9,377,728	9,565,377	9,573,210
Temp Approp	(7,202,278)	(8,534,313)	(9,255,061)	(8,664,694)	(8,140,084)	(7,417,738)
<b>Total Revenue</b>	<b>816,284</b>	<b>727,807</b>	<b>145,220</b>	<b>713,034</b>	<b>1,425,293</b>	<b>2,155,472</b>
Total Academic	3,708	742	3,596	0	0	0
Total Staff	357,285	280,762	218,407	284,250	222,616	308,949
<b>Total Salaries &amp; Wages</b>	<b>360,993</b>	<b>281,504</b>	<b>222,003</b>	<b>284,250</b>	<b>222,616</b>	<b>308,949</b>
<b>Subtotal Benefits</b>	<b>142,889</b>	<b>62,993</b>	<b>82,213</b>	<b>107,196</b>	<b>71,274</b>	<b>106,236</b>
<b>Total Benefits</b>	<b>142,889</b>	<b>62,993</b>	<b>82,213</b>	<b>107,196</b>	<b>71,274</b>	<b>106,236</b>
<b>Total Compensation</b>	<b>503,882</b>	<b>344,497</b>	<b>304,216</b>	<b>391,446</b>	<b>293,890</b>	<b>415,185</b>
Material and Supplies - General	808	414	32	0	0	0
Communications	1,654	1,319	1,328	1,807	1,471	1,701
Travel and Entertainment	3,235	5,750	1,742	0	0	4,991
Services	220,399	204,459	208,535	207,968	212,218	220,608
Consultants/Temp. Services	0	0	0	0	0	19,081
Information Technology	2,660	0	0	0	0	0
Equipment (non computer)	27,250	0	0	0	0	0
Operation and Maintenance of Space	192,000	66,367	68,205	59,693	56,352	64,941
Student Support - Underg & Grad	0	0	0	0	0	4,500
<b>Total Operating Expenses</b>	<b>448,006</b>	<b>278,309</b>	<b>279,842</b>	<b>269,468</b>	<b>270,041</b>	<b>315,822</b>
<b>Total Compensation and Operating</b>	<b>951,888</b>	<b>622,806</b>	<b>584,058</b>	<b>660,913</b>	<b>563,931</b>	<b>731,007</b>
<b>Total Expenditures</b>	<b>951,888</b>	<b>622,806</b>	<b>584,058</b>	<b>660,913</b>	<b>563,931</b>	<b>731,007</b>
<b>Surplus/(Deficit)</b>	<b>(135,604)</b>	<b>105,001</b>	<b>(438,838)</b>	<b>52,121</b>	<b>861,362</b>	<b>1,424,465</b>
Carryforward	2,466,901	2,331,297	2,436,298	1,997,460	2,049,581	2,910,943
<b>Ending Balance</b>	<b>2,331,297</b>	<b>2,436,298</b>	<b>1,997,460</b>	<b>2,049,581</b>	<b>2,910,943</b>	<b>4,335,408</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

OFFICE TECHNOLOGY CENTER (4803)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	547,620	554,372	568,060	590,044	590,044	620,810
Temp Approp	638,099	795,519	762,419	776,960	594,842	786,590
<b>Total Revenue</b>	<b>1,185,719</b>	<b>1,349,891</b>	<b>1,330,479</b>	<b>1,367,004</b>	<b>1,184,886</b>	<b>1,407,400</b>
Total Staff	469,361	546,273	646,852	680,105	626,040	604,756
<b>Total Salaries &amp; Wages</b>	<b>469,361</b>	<b>546,273</b>	<b>646,852</b>	<b>680,105</b>	<b>626,040</b>	<b>604,756</b>
<b>Subtotal Benefits</b>	<b>169,514</b>	<b>202,298</b>	<b>257,647</b>	<b>285,194</b>	<b>215,451</b>	<b>226,621</b>
<b>Total Benefits</b>	<b>169,514</b>	<b>202,298</b>	<b>257,647</b>	<b>285,194</b>	<b>215,451</b>	<b>226,621</b>
<b>Total Compensation</b>	<b>638,875</b>	<b>748,571</b>	<b>904,499</b>	<b>965,299</b>	<b>841,491</b>	<b>831,378</b>
Material and Supplies - General	1,489	565	324	0	39	244
Communications	63,415	28,059	32,596	30,324	35,534	40,042
Travel and Entertainment	5,181	3,442	1,962	0	0	2,369
Services	73,168	20,900	28,931	32,990	28,807	32,511
Consultants/Temp. Services	39,162	0	0	0	0	0
Information Technology	363,986	558,062	345,073	336,205	249,108	326,460
Operation and Maintenance of Space	0	0	27,069	0	9,023	3,412
<b>Total Operating Expenses</b>	<b>546,400</b>	<b>611,027</b>	<b>435,954</b>	<b>399,519</b>	<b>322,511</b>	<b>405,038</b>
<b>Total Compensation and Operating</b>	<b>1,185,275</b>	<b>1,359,598</b>	<b>1,340,453</b>	<b>1,364,818</b>	<b>1,164,002</b>	<b>1,236,416</b>
<b>Total Expenditures</b>	<b>1,185,275</b>	<b>1,359,598</b>	<b>1,340,453</b>	<b>1,364,818</b>	<b>1,164,002</b>	<b>1,236,416</b>
<b>Surplus/(Deficit)</b>	<b>444</b>	<b>(9,707)</b>	<b>(9,974)</b>	<b>2,186</b>	<b>20,884</b>	<b>170,984</b>
Carryforward	42,274	42,718	33,011	23,037	25,223	46,107
<b>Ending Balance</b>	<b>42,718</b>	<b>33,011</b>	<b>23,037</b>	<b>25,223</b>	<b>46,107</b>	<b>217,091</b>



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

DEAN OF STUDENTS (4804)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	438,300	576,918	589,939	604,964	36,623	(122,917)
Temp Approp	808,695	898,604	690,203	(893,616)	(317,413)	(190,751)
<b>Total Revenue</b>	<b>1,246,995</b>	<b>1,475,522</b>	<b>1,280,142</b>	<b>(288,652)</b>	<b>(280,790)</b>	<b>(313,668)</b>
Total Staff	939,658	1,065,600	924,809	251,066	(624)	0
<b>Total Salaries &amp; Wages</b>	<b>939,658</b>	<b>1,065,600</b>	<b>924,809</b>	<b>251,066</b>	<b>(624)</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>369,410</b>	<b>416,505</b>	<b>383,967</b>	<b>63,654</b>	<b>(1,977)</b>	<b>0</b>
Fee Remissions	0	50	0	0	0	0
<b>Total Benefits</b>	<b>369,410</b>	<b>416,555</b>	<b>383,967</b>	<b>63,654</b>	<b>(1,977)</b>	<b>0</b>
<b>Total Compensation</b>	<b>1,309,068</b>	<b>1,482,156</b>	<b>1,308,776</b>	<b>314,720</b>	<b>(2,601)</b>	<b>0</b>
Material and Supplies - General	9,856	22,041	10,790	1,979	758	1,335
Communications	31,609	22,851	23,894	7,714	2,813	2,024
Travel and Entertainment	56,690	68,799	48,085	195	0	0
Services	51,534	85,748	61,317	7,073	391	3,563
Consultants/Temp. Services	129	3,710	2,502	0	0	0
Information Technology	11,505	5,927	7,889	3,382	849	3,895
Equipment (non computer)	0	1,477	960	0	0	0
Operation and Maintenance of Space	255,905	6,665	5,020	157,427	0	0
<b>Total Operating Expenses</b>	<b>417,228</b>	<b>217,218</b>	<b>160,457</b>	<b>177,770</b>	<b>4,811</b>	<b>10,817</b>
<b>Total Compensation and Operating</b>	<b>1,726,296</b>	<b>1,699,374</b>	<b>1,469,233</b>	<b>492,490</b>	<b>2,210</b>	<b>10,817</b>
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)
<b>Total Expenditures</b>	<b>1,386,296</b>	<b>1,354,374</b>	<b>1,124,233</b>	<b>147,732</b>	<b>(381,573)</b>	<b>(389,183)</b>
<b>Surplus/(Deficit)</b>	<b>(139,301)</b>	<b>121,148</b>	<b>155,909</b>	<b>(436,384)</b>	<b>100,782</b>	<b>75,514</b>
Carryforward	472,849	333,548	454,696	610,605	174,221	275,004
<b>Ending Balance</b>	<b>333,548</b>	<b>454,696</b>	<b>610,605</b>	<b>174,221</b>	<b>275,004</b>	<b>350,518</b>

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

DOS/STUDENT CONDUCT (4805)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	56,628	55,837	57,436	57,436	111,724	273,862
Temp Approp	32,297	41,835	18,554	135,462	321,688	25,770
<b>Total Revenue</b>	<b>88,925</b>	<b>97,672</b>	<b>75,990</b>	<b>192,898</b>	<b>433,412</b>	<b>299,632</b>
Total Staff	56,125	58,403	40,213	134,877	186,637	153,469
<b>Total Salaries &amp; Wages</b>	<b>56,125</b>	<b>58,403</b>	<b>40,213</b>	<b>134,877</b>	<b>186,637</b>	<b>153,469</b>
<b>Subtotal Benefits</b>	<b>25,143</b>	<b>23,205</b>	<b>17,858</b>	<b>58,204</b>	<b>80,992</b>	<b>69,396</b>
<b>Total Benefits</b>	<b>25,143</b>	<b>23,205</b>	<b>17,858</b>	<b>58,204</b>	<b>80,992</b>	<b>69,396</b>
<b>Total Compensation</b>	<b>81,268</b>	<b>81,608</b>	<b>58,070</b>	<b>193,081</b>	<b>267,629</b>	<b>222,864</b>
Material and Supplies - General	27	0	156	1,166	2,469	2,381
Communications	491	518	379	2,423	4,317	5,523
Travel and Entertainment	4,347	3,071	2,677	0	2,209	11,438
Services	2,108	2,822	1,917	18,351	9,986	26,348
Consultants/Temp. Services	193	0	0	0	0	0
Information Technology	0	0	60	0	1,415	24,028
Equipment (non computer)	0	0	0	813	0	0
Operation and Maintenance of Space	0	0	0	0	0	1,621
<b>Total Operating Expenses</b>	<b>7,166</b>	<b>6,412</b>	<b>5,189</b>	<b>22,752</b>	<b>20,397</b>	<b>71,339</b>
<b>Total Compensation and Operating</b>	<b>88,434</b>	<b>88,020</b>	<b>63,259</b>	<b>215,834</b>	<b>288,026</b>	<b>294,203</b>
<b>Total Expenditures</b>	<b>88,434</b>	<b>88,020</b>	<b>63,259</b>	<b>215,834</b>	<b>288,026</b>	<b>294,203</b>
<b>Surplus/(Deficit)</b>	<b>491</b>	<b>9,652</b>	<b>12,731</b>	<b>(22,936)</b>	<b>145,386</b>	<b>5,429</b>
Carryforward	0	491	10,143	22,874	(62)	145,323
<b>Ending Balance</b>	<b>491</b>	<b>10,143</b>	<b>22,874</b>	<b>(62)</b>	<b>145,323</b>	<b>150,752</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

LGBTQ RESOURCE CENTER (4810)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	103,291	103,291	103,291	105,395	105,395	106,841
Temp Approp	287,625	368,651	284,363	269,757	221,590	229,346
<b>Total Revenue</b>	<b>390,916</b>	<b>471,942</b>	<b>387,654</b>	<b>375,152</b>	<b>326,985</b>	<b>336,187</b>
Total Staff	209,881	292,815	274,994	210,074	217,971	266,507
<b>Total Salaries &amp; Wages</b>	<b>209,881</b>	<b>292,815</b>	<b>274,994</b>	<b>210,074</b>	<b>217,971</b>	<b>266,507</b>
<b>Subtotal Benefits</b>	<b>70,200</b>	<b>113,684</b>	<b>101,680</b>	<b>64,503</b>	<b>61,326</b>	<b>96,698</b>
<b>Total Benefits</b>	<b>70,200</b>	<b>113,684</b>	<b>101,680</b>	<b>64,503</b>	<b>61,326</b>	<b>96,698</b>
<b>Total Compensation</b>	<b>280,080</b>	<b>406,499</b>	<b>376,673</b>	<b>274,577</b>	<b>279,297</b>	<b>363,206</b>
Material and Supplies - General	2,993	5,132	1,251	2,002	4,604	8,856
Material and Supplies - Scientific	961	227	0	0	0	388
Communications	2,640	4,668	7,387	3,914	7,068	4,588
Travel and Entertainment	17,578	15,422	9,807	59	5,805	8,494
Services	20,075	61,361	17,012	4,446	19,109	35,639
Consultants/Temp. Services	250	450	181	1,549	1,137	158
Information Technology	22,827	184	3,540	882	208	8,878
Equipment (non computer)	2,413	1,577	503	9	96	216
Operation and Maintenance of Space	3,944	8,300	4,050	0	264	5,100
<b>Total Operating Expenses</b>	<b>73,681</b>	<b>97,321</b>	<b>43,732</b>	<b>12,860</b>	<b>38,292</b>	<b>72,317</b>
<b>Total Compensation and Operating</b>	<b>353,761</b>	<b>503,820</b>	<b>420,405</b>	<b>287,437</b>	<b>317,589</b>	<b>435,522</b>
<b>Total Expenditures</b>	<b>353,761</b>	<b>503,820</b>	<b>420,405</b>	<b>287,437</b>	<b>317,589</b>	<b>435,522</b>
<b>Surplus/(Deficit)</b>	<b>37,155</b>	<b>(31,878)</b>	<b>(32,751)</b>	<b>87,715</b>	<b>9,396</b>	<b>(99,336)</b>
Carryforward	56,615	93,769	61,891	29,140	116,855	126,251
<b>Ending Balance</b>	<b>93,769</b>	<b>61,891</b>	<b>29,140</b>	<b>116,855</b>	<b>126,251</b>	<b>26,916</b>

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

### STUDENT LEGAL SERVICES (4812)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	236,994	236,994	241,955	245,040	246,363	250,913
Temp Approp	103,858	91,300	105,342	101,044	75,123	63,886
<b>Total Revenue</b>	<b>340,852</b>	<b>328,294</b>	<b>347,297</b>	<b>346,084</b>	<b>321,486</b>	<b>314,799</b>
Total Staff	219,371	242,165	217,955	217,249	235,093	243,626
<b>Total Salaries &amp; Wages</b>	<b>219,371</b>	<b>242,165</b>	<b>217,955</b>	<b>217,249</b>	<b>235,093</b>	<b>243,626</b>
<b>Subtotal Benefits</b>	<b>100,995</b>	<b>67,235</b>	<b>83,153</b>	<b>75,426</b>	<b>71,443</b>	<b>73,921</b>
<b>Total Benefits</b>	<b>100,995</b>	<b>67,235</b>	<b>83,153</b>	<b>75,426</b>	<b>71,443</b>	<b>73,921</b>
<b>Total Compensation</b>	<b>320,366</b>	<b>309,400</b>	<b>301,108</b>	<b>292,676</b>	<b>306,536</b>	<b>317,547</b>
Material and Supplies - General	4,985	4,466	2,950	8,287	8,572	9,408
Communications	1,368	1,569	1,625	2,639	2,505	2,336
Travel and Entertainment	1,159	3,426	2,882	0	0	1,709
Services	3,067	6,490	10,826	6,779	6,555	5,785
Consultants/Temp. Services	0	399	0	0	0	0
Information Technology	1,578	505	1,101	585	617	1,040
Equipment (non computer)	242	85	126	0	5,259	44
Operation and Maintenance of Space	57	99	315	0	0	8,107
<b>Total Operating Expenses</b>	<b>12,456</b>	<b>17,038</b>	<b>19,826</b>	<b>18,290</b>	<b>23,508</b>	<b>28,429</b>
<b>Total Compensation and Operating</b>	<b>332,823</b>	<b>326,439</b>	<b>320,933</b>	<b>310,966</b>	<b>330,045</b>	<b>345,976</b>
<b>Total Expenditures</b>	<b>332,823</b>	<b>326,439</b>	<b>320,933</b>	<b>310,966</b>	<b>330,045</b>	<b>345,976</b>
<b>Surplus/(Deficit)</b>	<b>8,029</b>	<b>1,855</b>	<b>26,364</b>	<b>35,119</b>	<b>(8,559)</b>	<b>(31,177)</b>
Carryforward	49,698	57,727	59,583	85,946	121,065	112,507
<b>Ending Balance</b>	<b>57,727</b>	<b>59,583</b>	<b>85,946</b>	<b>121,065</b>	<b>112,507</b>	<b>81,330</b>

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

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

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	770,847	770,847	784,807	799,183	799,183	811,989
Temp Approp	622,275	634,252	606,462	574,788	467,443	276,593
<b>Total Revenue</b>	<b>1,393,122</b>	<b>1,405,099</b>	<b>1,391,269</b>	<b>1,373,971</b>	<b>1,266,626</b>	<b>1,088,582</b>
Total Staff	750,416	745,207	872,654	990,700	869,501	855,429
<b>Total Salaries &amp; Wages</b>	<b>750,416</b>	<b>745,207</b>	<b>872,654</b>	<b>990,700</b>	<b>869,501</b>	<b>855,429</b>
<b>Subtotal Benefits</b>	<b>333,821</b>	<b>316,019</b>	<b>406,302</b>	<b>439,909</b>	<b>349,229</b>	<b>337,606</b>
<b>Total Benefits</b>	<b>333,821</b>	<b>316,019</b>	<b>406,302</b>	<b>439,909</b>	<b>349,229</b>	<b>337,606</b>
<b>Total Compensation</b>	<b>1,084,237</b>	<b>1,061,226</b>	<b>1,278,956</b>	<b>1,430,609</b>	<b>1,218,730</b>	<b>1,193,036</b>
Material and Supplies - General	1,326	30,073	11,919	713	10,720	2,581
Material and Supplies - Scientific	0	0	0	0	141	2
Communications	26,252	26,600	20,426	21,258	20,085	5,987
Travel and Entertainment	0	1,485	0	0	2,256	16,361
Services	23,242	37,302	24,025	66,330	165,757	41,543
Consultants/Temp. Services	0	0	216	0	0	0
Information Technology	7,318	6,926	4,437	2,847	27,355	2,485
Equipment (non computer)	3,034	1,380	1,464	68	486	485
Operation and Maintenance of Space	0	613	3,805	1,184	309	185
<b>Total Operating Expenses</b>	<b>61,173</b>	<b>104,380</b>	<b>66,290</b>	<b>92,400</b>	<b>227,110</b>	<b>69,630</b>
<b>Total Compensation and Operating</b>	<b>1,145,410</b>	<b>1,165,606</b>	<b>1,345,246</b>	<b>1,523,008</b>	<b>1,445,839</b>	<b>1,262,665</b>
<b>Total Expenditures</b>	<b>1,145,410</b>	<b>1,165,606</b>	<b>1,345,246</b>	<b>1,523,008</b>	<b>1,445,839</b>	<b>1,262,665</b>
<b>Surplus/(Deficit)</b>	<b>247,712</b>	<b>239,494</b>	<b>46,023</b>	<b>(149,037)</b>	<b>(179,214)</b>	<b>(174,084)</b>
Carryforward	138,721	386,433	625,927	671,950	522,912	343,699
<b>Ending Balance</b>	<b>386,433</b>	<b>625,927</b>	<b>671,950</b>	<b>522,912</b>	<b>343,699</b>	<b>169,615</b>

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

ECONOMIC CRISIS RESPONSE TEAM (4820)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	762	(762)	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>(762)</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>(762)</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	762	0	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

CASE MANAGEMENT SERVICES (4825)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	0	0	0	0	288,474	296,646
Temp Approp	0	0	2	730,460	326,226	301,572
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>730,460</b>	<b>614,700</b>	<b>598,218</b>
Total Staff	0	0	0	399,097	363,763	435,875
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,097</b>	<b>363,763</b>	<b>435,875</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,224</b>	<b>134,843</b>	<b>179,593</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,224</b>	<b>134,843</b>	<b>179,593</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,321</b>	<b>498,605</b>	<b>615,468</b>
Material and Supplies - General	0	0	0	571	44	406
Communications	0	0	0	6,520	2,990	7,855
Travel and Entertainment	0	0	0	975	28	7,507
Services	0	0	0	9,475	7,109	19,964
Information Technology	0	0	0	421	2,910	4,257
Equipment (non computer)	0	0	0	0	776	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,962</b>	<b>13,857</b>	<b>39,990</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,282</b>	<b>512,462</b>	<b>655,457</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,282</b>	<b>512,462</b>	<b>655,457</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>134,178</b>	<b>102,238</b>	<b>(57,239)</b>
Carryforward	0	0	0	2	134,180	236,418
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>134,180</b>	<b>236,418</b>	<b>179,178</b>

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

FINANCIAL EDUCATION LOAN & SUPPORT SERV (5075)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	1	150,367	36,999	(3,688)
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>150,367</b>	<b>36,999</b>	<b>(3,688)</b>
Total Staff	0	0	0	87,107	48,851	(9)
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,107</b>	<b>48,851</b>	<b>(9)</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,562</b>	<b>11,720</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,562</b>	<b>11,720</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,670</b>	<b>60,571</b>	<b>(10)</b>
Material and Supplies - General	0	0	0	0	36	0
Communications	0	0	0	1,261	594	490
Services	0	0	0	3,164	2,897	4,385
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>3,526</b>	<b>4,875</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,095</b>	<b>64,098</b>	<b>4,865</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,095</b>	<b>64,098</b>	<b>4,865</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>38,272</b>	<b>(27,098)</b>	<b>(8,553)</b>
Carryforward	0	0	0	1	38,273	11,175
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>38,273</b>	<b>11,175</b>	<b>2,622</b>



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

REGISTRAR'S OFFICE (5090)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Communications	0	0	0	(115)	0	0
Information Technology	0	0	0	0	115	0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>	<b>115</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>	<b>115</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(115)</b>	<b>115</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>(115)</b>	<b>0</b>
Carryforward	0	0	0	0	115	0
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>

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

CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	72,902	133,449	133,449	137,237	137,237	139,217
Temp Approp	183,593	49,567	65,040	39,534	49,408	275,785
<b>Total Revenue</b>	<b>256,495</b>	<b>183,016</b>	<b>198,489</b>	<b>176,771</b>	<b>186,645</b>	<b>415,002</b>
Total Staff	81,549	114,105	129,999	94,406	104,629	111,084
<b>Total Salaries &amp; Wages</b>	<b>81,549</b>	<b>114,105</b>	<b>129,999</b>	<b>94,406</b>	<b>104,629</b>	<b>111,084</b>
<b>Subtotal Benefits</b>	<b>32,960</b>	<b>48,198</b>	<b>59,039</b>	<b>37,891</b>	<b>45,581</b>	<b>38,750</b>
<b>Total Benefits</b>	<b>32,960</b>	<b>48,198</b>	<b>59,039</b>	<b>37,891</b>	<b>45,581</b>	<b>38,750</b>
<b>Total Compensation</b>	<b>114,510</b>	<b>162,303</b>	<b>189,038</b>	<b>132,297</b>	<b>150,210</b>	<b>149,833</b>
Material and Supplies - General	0	0	27,936	0	63,488	187
Communications	542	736	1,047	741	923	805
Services	853	1,369	4,342	1,643	1,847	2,622
Consultants/Temp. Services	0	0	0	0	0	229,020
Information Technology	0	0	0	0	3,404	0
Equipment (non computer)	0	0	16,286	465	0	0
Operation and Maintenance of Space	0	0	11,259	0	69,167	13,482
<b>Total Operating Expenses</b>	<b>1,395</b>	<b>2,105</b>	<b>60,870</b>	<b>2,850</b>	<b>138,828</b>	<b>246,116</b>
<b>Total Compensation and Operating</b>	<b>115,905</b>	<b>164,408</b>	<b>249,908</b>	<b>135,147</b>	<b>289,039</b>	<b>395,949</b>
<b>Total Expenditures</b>	<b>115,905</b>	<b>164,408</b>	<b>249,908</b>	<b>135,147</b>	<b>289,039</b>	<b>395,949</b>
<b>Surplus/(Deficit)</b>	<b>140,590</b>	<b>18,608</b>	<b>(51,419)</b>	<b>41,625</b>	<b>(102,394)</b>	<b>19,053</b>
Carryforward	60,815	201,406	220,014	168,594	210,219	107,825
<b>Ending Balance</b>	<b>201,406</b>	<b>220,014</b>	<b>168,594</b>	<b>210,219</b>	<b>107,825</b>	<b>126,878</b>

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

STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	282,035	345,935	351,344	356,926	356,926	360,190
Temp Approp	257,568	245,836	86,923	85,039	44,319	29,654
<b>Total Revenue</b>	<b>539,603</b>	<b>591,771</b>	<b>438,267</b>	<b>441,965</b>	<b>401,245</b>	<b>389,844</b>
Total Staff	336,110	389,509	313,957	224,009	165,597	251,766
<b>Total Salaries &amp; Wages</b>	<b>336,110</b>	<b>389,509</b>	<b>313,957</b>	<b>224,009</b>	<b>165,597</b>	<b>251,766</b>
<b>Subtotal Benefits</b>	<b>103,752</b>	<b>141,826</b>	<b>106,121</b>	<b>56,447</b>	<b>65,608</b>	<b>101,460</b>
<b>Total Benefits</b>	<b>103,752</b>	<b>141,826</b>	<b>106,121</b>	<b>56,447</b>	<b>65,608</b>	<b>101,460</b>
<b>Total Compensation</b>	<b>439,862</b>	<b>531,335</b>	<b>420,078</b>	<b>280,455</b>	<b>231,206</b>	<b>353,226</b>
Material and Supplies - General	467	1,877	(87)	(716)	651	(336)
Communications	3,099	3,643	3,359	1,410	4,127	3,196
Travel and Entertainment	15,736	16,093	189	0	0	2,525
Services	9,068	26,822	7,907	5,425	5,746	11,954
Consultants/Temp. Services	0	0	54	0	5,000	0
Information Technology	4,994	13,828	2,161	32	2,963	6,031
Operation and Maintenance of Space	0	0	0	0	875	0
<b>Total Operating Expenses</b>	<b>33,364</b>	<b>62,262</b>	<b>13,583</b>	<b>6,151</b>	<b>19,361</b>	<b>23,369</b>
<b>Total Compensation and Operating</b>	<b>473,227</b>	<b>593,597</b>	<b>433,661</b>	<b>286,606</b>	<b>250,567</b>	<b>376,595</b>
<b>Total Expenditures</b>	<b>473,227</b>	<b>593,597</b>	<b>433,661</b>	<b>286,606</b>	<b>250,567</b>	<b>376,595</b>
<b>Surplus/(Deficit)</b>	<b>66,377</b>	<b>(1,827)</b>	<b>4,605</b>	<b>155,359</b>	<b>150,678</b>	<b>13,249</b>
Carryforward	67,738	134,115	132,288	136,894	292,253	442,931
<b>Ending Balance</b>	<b>134,115</b>	<b>132,288</b>	<b>136,894</b>	<b>292,253</b>	<b>442,931</b>	<b>456,180</b>

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

STUDENT AFFAIRS ADMINISTRATION (7110)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	10,527,179	12,039,763	12,230,562	12,273,953	12,237,346	12,310,761
Temp Approp	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	(5,622,983)
<b>Total Revenue</b>	<b>6,258,911</b>	<b>6,631,014</b>	<b>5,595,572</b>	<b>5,578,293</b>	<b>5,917,487</b>	<b>6,687,778</b>
Total Academic	3,708	742	3,596	0	0	0
Total Staff	3,419,756	3,734,840	3,639,840	3,572,940	3,040,075	3,231,452
<b>Total Salaries &amp; Wages</b>	<b>3,423,465</b>	<b>3,735,582</b>	<b>3,643,436</b>	<b>3,572,940</b>	<b>3,040,075</b>	<b>3,231,452</b>
<b>Subtotal Benefits</b>	<b>1,348,684</b>	<b>1,391,963</b>	<b>1,497,978</b>	<b>1,388,210</b>	<b>1,105,490</b>	<b>1,230,280</b>
Fee Remissions	0	50	0	0	0	0
<b>Total Benefits</b>	<b>1,348,684</b>	<b>1,392,013</b>	<b>1,497,978</b>	<b>1,388,210</b>	<b>1,105,490</b>	<b>1,230,280</b>
<b>Total Compensation</b>	<b>4,772,149</b>	<b>5,127,595</b>	<b>5,141,414</b>	<b>4,961,150</b>	<b>4,145,564</b>	<b>4,461,733</b>
Material and Supplies - General	21,951	64,568	55,272	14,001	91,380	25,062
Material and Supplies - Scientific	961	227	0	0	141	390
Communications	131,070	89,964	92,042	79,896	82,428	74,547
Travel and Entertainment	103,926	117,489	67,344	1,229	10,298	55,394
Services	403,514	447,273	364,811	363,644	460,422	404,922
Consultants/Temp. Services	39,734	4,559	2,953	1,549	6,137	248,259
Information Technology	414,869	585,430	364,261	344,353	288,945	377,074
Equipment (non computer)	32,940	4,519	19,339	1,355	6,618	745
Operation and Maintenance of Space	451,906	82,044	119,721	218,304	135,990	96,847
Student Support - Underg & Grad	0	0	0	0	0	4,500
<b>Total Operating Expenses</b>	<b>1,600,870</b>	<b>1,396,073</b>	<b>1,085,743</b>	<b>1,024,331</b>	<b>1,082,358</b>	<b>1,287,740</b>
<b>Total Compensation and Operating</b>	<b>6,373,019</b>	<b>6,523,668</b>	<b>6,227,157</b>	<b>5,985,481</b>	<b>5,227,923</b>	<b>5,749,473</b>
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)
<b>Total Expenditures</b>	<b>6,033,019</b>	<b>6,178,668</b>	<b>5,882,157</b>	<b>5,640,723</b>	<b>4,844,140</b>	<b>5,349,473</b>
<b>Surplus/(Deficit)</b>	<b>225,892</b>	<b>452,346</b>	<b>(286,585)</b>	<b>(62,430)</b>	<b>1,073,347</b>	<b>1,338,305</b>
Carryforward	3,355,611	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182
<b>Ending Balance</b>	<b>3,581,504</b>	<b>4,033,850</b>	<b>3,747,265</b>	<b>3,684,835</b>	<b>4,758,182</b>	<b>6,096,487</b>

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

STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	10,527,179	12,039,763	12,230,562	12,273,953	12,237,346	12,310,761
Temp Approp	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	(5,622,983)
<b>Total Revenue</b>	<b>6,258,911</b>	<b>6,631,014</b>	<b>5,595,572</b>	<b>5,578,293</b>	<b>5,917,487</b>	<b>6,687,778</b>
Total Academic	3,708	742	3,596	0	0	0
Total Staff	3,419,756	3,734,840	3,639,840	3,572,940	3,040,075	3,231,452
<b>Total Salaries &amp; Wages</b>	<b>3,423,465</b>	<b>3,735,582</b>	<b>3,643,436</b>	<b>3,572,940</b>	<b>3,040,075</b>	<b>3,231,452</b>
<b>Subtotal Benefits</b>	<b>1,348,684</b>	<b>1,391,963</b>	<b>1,497,978</b>	<b>1,388,210</b>	<b>1,105,490</b>	<b>1,230,280</b>
Fee Remissions	0	50	0	0	0	0
<b>Total Benefits</b>	<b>1,348,684</b>	<b>1,392,013</b>	<b>1,497,978</b>	<b>1,388,210</b>	<b>1,105,490</b>	<b>1,230,280</b>
<b>Total Compensation</b>	<b>4,772,149</b>	<b>5,127,595</b>	<b>5,141,414</b>	<b>4,961,150</b>	<b>4,145,564</b>	<b>4,461,733</b>
Material and Supplies - General	21,951	64,568	55,272	14,001	91,380	25,062
Material and Supplies - Scientific	961	227	0	0	141	390
Communications	131,070	89,964	92,042	79,896	82,428	74,547
Travel and Entertainment	103,926	117,489	67,344	1,229	10,298	55,394
Services	403,514	447,273	364,811	363,644	460,422	404,922
Consultants/Temp. Services	39,734	4,559	2,953	1,549	6,137	248,259
Information Technology	414,869	585,430	364,261	344,353	288,945	377,074
Equipment (non computer)	32,940	4,519	19,339	1,355	6,618	745
Operation and Maintenance of Space	451,906	82,044	119,721	218,304	135,990	96,847
Student Support - Underg & Grad	0	0	0	0	0	4,500
<b>Total Operating Expenses</b>	<b>1,600,870</b>	<b>1,396,073</b>	<b>1,085,743</b>	<b>1,024,331</b>	<b>1,082,358</b>	<b>1,287,740</b>
<b>Total Compensation and Operating</b>	<b>6,373,019</b>	<b>6,523,668</b>	<b>6,227,157</b>	<b>5,985,481</b>	<b>5,227,923</b>	<b>5,749,473</b>
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	(400,000)
<b>Total Expenditures</b>	<b>6,033,019</b>	<b>6,178,668</b>	<b>5,882,157</b>	<b>5,640,723</b>	<b>4,844,140</b>	<b>5,349,473</b>
<b>Surplus/(Deficit)</b>	<b>225,892</b>	<b>452,346</b>	<b>(286,585)</b>	<b>(62,430)</b>	<b>1,073,347</b>	<b>1,338,305</b>
Carryforward	3,355,611	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182
<b>Ending Balance</b>	<b>3,581,504</b>	<b>4,033,850</b>	<b>3,747,265</b>	<b>3,684,835</b>	<b>4,758,182</b>	<b>6,096,487</b>

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

CULTURAL & RECREATIONAL AFFAIRS (3730)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	1,839,372	1,628,965	1,672,431	1,721,642	1,907,822	1,965,043
Temp Approp	1,205,706	1,408,830	1,186,982	1,397,478	986,771	1,146,748
<b>Total Revenue</b>	<b>3,045,078</b>	<b>3,037,795</b>	<b>2,859,413</b>	<b>3,119,120</b>	<b>2,894,593</b>	<b>3,111,791</b>
Total Staff	1,965,419	1,950,943	1,982,105	1,958,131	2,558,487	2,260,058
<b>Total Salaries &amp; Wages</b>	<b>1,965,419</b>	<b>1,950,943</b>	<b>1,982,105</b>	<b>1,958,131</b>	<b>2,558,487</b>	<b>2,260,058</b>
<b>Subtotal Benefits</b>	<b>812,130</b>	<b>736,204</b>	<b>736,717</b>	<b>821,288</b>	<b>825,022</b>	<b>691,449</b>
<b>Total Benefits</b>	<b>812,130</b>	<b>736,204</b>	<b>736,717</b>	<b>821,288</b>	<b>825,022</b>	<b>691,449</b>
<b>Total Compensation</b>	<b>2,777,549</b>	<b>2,687,147</b>	<b>2,718,823</b>	<b>2,779,419</b>	<b>3,383,509</b>	<b>2,951,507</b>
Material and Supplies - General	38,514	18,943	1,623	0	633	3,408
Material and Supplies - Scientific	1,712	0	0	0	157	1,980
Communications	13,652	8,509	2,014	2,234	567	7,159
Travel and Entertainment	37,922	54,270	1,327	(9)	58	3,604
Services	120,187	68,642	49,456	34,967	46,491	59,480
Consultants/Temp. Services	46,216	118,877	19,343	0	0	82,951
Information Technology	52	0	0	0	0	464
Equipment (non computer)	93	0	0	0	0	0
Operation and Maintenance of Space	10,836	16,404	0	0	0	0
<b>Total Operating Expenses</b>	<b>269,184</b>	<b>285,645</b>	<b>73,762</b>	<b>37,192</b>	<b>47,905</b>	<b>159,046</b>
<b>Total Compensation and Operating</b>	<b>3,046,733</b>	<b>2,972,792</b>	<b>2,792,584</b>	<b>2,816,612</b>	<b>3,431,414</b>	<b>3,110,554</b>
<b>Total Expenditures</b>	<b>3,046,733</b>	<b>2,972,792</b>	<b>2,792,584</b>	<b>2,816,612</b>	<b>3,431,414</b>	<b>3,110,554</b>
<b>Surplus/(Deficit)</b>	<b>(1,655)</b>	<b>65,004</b>	<b>66,829</b>	<b>302,508</b>	<b>(536,821)</b>	<b>1,238</b>
Carryforward	102,898	101,243	166,246	233,075	535,584	(1,238)
<b>Ending Balance</b>	<b>101,243</b>	<b>166,246</b>	<b>233,075</b>	<b>535,584</b>	<b>(1,238)</b>	<b>0</b>

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

COMMUNITY PROGRAMS OFFICE (3731)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	388,761	474,759	487,191	512,975	512,576	525,914
Temp Approp	814,817	869,445	788,153	628,881	321,550	257,209
<b>Total Revenue</b>	<b>1,203,578</b>	<b>1,344,204</b>	<b>1,275,344</b>	<b>1,141,856</b>	<b>834,126</b>	<b>783,123</b>
Total Staff	713,889	854,970	771,281	693,812	665,612	612,792
<b>Total Salaries &amp; Wages</b>	<b>713,889</b>	<b>854,970</b>	<b>771,281</b>	<b>693,812</b>	<b>665,612</b>	<b>612,792</b>
<b>Subtotal Benefits</b>	<b>233,252</b>	<b>278,157</b>	<b>279,100</b>	<b>268,948</b>	<b>209,655</b>	<b>193,555</b>
<b>Total Benefits</b>	<b>233,252</b>	<b>278,157</b>	<b>279,100</b>	<b>268,948</b>	<b>209,655</b>	<b>193,555</b>
<b>Total Compensation</b>	<b>947,141</b>	<b>1,133,127</b>	<b>1,050,381</b>	<b>962,759</b>	<b>875,267</b>	<b>806,346</b>
Material and Supplies - General	16,889	20,207	8,678	209	149	2,424
Communications	7,309	9,809	6,393	4,929	5,113	4,069
Travel and Entertainment	9,048	15,507	10,770	0	7,900	2,377
Services	56,059	50,803	32,174	114,498	27,172	21,194
Consultants/Temp. Services	0	1,584	704	0	166	0
Information Technology	4,836	6,459	6,133	9,499	1,579	110
Equipment (non computer)	45,505	145,051	21,232	101,515	52	0
Student Support - Underg & Grad	0	0	0	0	3,750	15,314
<b>Total Operating Expenses</b>	<b>139,646</b>	<b>249,419</b>	<b>86,084</b>	<b>230,651</b>	<b>45,882</b>	<b>45,488</b>
<b>Total Compensation and Operating</b>	<b>1,086,787</b>	<b>1,382,546</b>	<b>1,136,465</b>	<b>1,193,410</b>	<b>921,149</b>	<b>851,835</b>
<b>Total Expenditures</b>	<b>1,086,787</b>	<b>1,382,546</b>	<b>1,136,465</b>	<b>1,193,410</b>	<b>921,149</b>	<b>851,835</b>
<b>Surplus/(Deficit)</b>	<b>116,791</b>	<b>(38,342)</b>	<b>138,880</b>	<b>(51,554)</b>	<b>(87,022)</b>	<b>(68,712)</b>
Carryforward	36,892	153,683	115,341	254,221	202,667	115,644
<b>Ending Balance</b>	<b>153,683</b>	<b>115,341</b>	<b>254,221</b>	<b>202,667</b>	<b>115,644</b>	<b>46,932</b>

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

UCLA SPIRIT SQUAD (3732)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	0	0	0	0	6,755	6,755
Temp Approp	0	0	0	62,842	20,880	15,037
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,842</b>	<b>27,635</b>	<b>21,792</b>
Total Staff	0	0	0	28,360	36,688	39,026
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,360</b>	<b>36,688</b>	<b>39,026</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>1,284</b>	<b>1,564</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>1,284</b>	<b>1,564</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,183</b>	<b>37,973</b>	<b>40,589</b>
Communications	0	0	0	242	159	109
Services	0	0	0	346	684	889
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>843</b>	<b>999</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,771</b>	<b>38,816</b>	<b>41,588</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,771</b>	<b>38,816</b>	<b>41,588</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,071</b>	<b>(11,181)</b>	<b>(19,796)</b>
Carryforward	0	0	0	0	33,071	21,890
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,071</b>	<b>21,890</b>	<b>2,094</b>



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

CAMPUS LIFE ADMINISTRATION (3733)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	210,407	216,719	246,826	240,074	282,286
Temp Approp	415,523	231,537	276,230	286,745	351,871	19,438
<b>Total Revenue</b>	<b>415,523</b>	<b>441,944</b>	<b>492,949</b>	<b>533,571</b>	<b>591,945</b>	<b>301,724</b>
Total Staff	262,863	294,219	298,331	364,953	252,479	287,905
<b>Total Salaries &amp; Wages</b>	<b>262,863</b>	<b>294,219</b>	<b>298,331</b>	<b>364,953</b>	<b>252,479</b>	<b>287,905</b>
<b>Subtotal Benefits</b>	<b>112,178</b>	<b>132,164</b>	<b>110,504</b>	<b>133,615</b>	<b>105,213</b>	<b>113,973</b>
<b>Total Benefits</b>	<b>112,178</b>	<b>132,164</b>	<b>110,504</b>	<b>133,615</b>	<b>105,213</b>	<b>113,973</b>
<b>Total Compensation</b>	<b>375,041</b>	<b>426,384</b>	<b>408,836</b>	<b>498,568</b>	<b>357,692</b>	<b>401,879</b>
Material and Supplies - General	0	891	24,706	11,388	1,155	1,516
Communications	945	1,290	1,481	3,078	3,578	2,352
Travel and Entertainment	0	0	0	(15)	3,543	4,118
Services	2,964	3,709	4,860	9,195	11,709	19,084
Consultants/Temp. Services	39,667	21,815	0	0	7,057	2,823
Information Technology	0	0	0	2,254	183	168
Operation and Maintenance of Space	0	0	305	0	470	0
<b>Total Operating Expenses</b>	<b>43,576</b>	<b>27,705</b>	<b>31,353</b>	<b>25,900</b>	<b>27,696</b>	<b>30,060</b>
<b>Total Compensation and Operating</b>	<b>418,616</b>	<b>454,089</b>	<b>440,188</b>	<b>524,468</b>	<b>385,389</b>	<b>431,939</b>
<b>Total Expenditures</b>	<b>418,616</b>	<b>454,089</b>	<b>440,188</b>	<b>524,468</b>	<b>385,389</b>	<b>431,939</b>
<b>Surplus/(Deficit)</b>	<b>(3,093)</b>	<b>(12,145)</b>	<b>52,761</b>	<b>9,102</b>	<b>206,556</b>	<b>(130,214)</b>
Carryforward	22,870	19,777	7,632	60,393	69,496	276,052
<b>Ending Balance</b>	<b>19,777</b>	<b>7,632</b>	<b>60,393</b>	<b>69,496</b>	<b>276,052</b>	<b>145,837</b>

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

FRATERNITY & SORORITY LIFE (FSL) (3734)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	0	0	0	0	225,579	229,935
Temp Approp	0	0	0	555,461	129,347	18,119
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,461</b>	<b>354,926</b>	<b>248,054</b>
Total Staff	0	0	0	212,383	188,254	274,152
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,383</b>	<b>188,254</b>	<b>274,152</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,213</b>	<b>64,140</b>	<b>116,306</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,213</b>	<b>64,140</b>	<b>116,306</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,596</b>	<b>252,394</b>	<b>390,458</b>
Material and Supplies - General	0	0	0	197	2,446	3,062
Communications	0	0	0	4,380	3,389	4,675
Travel and Entertainment	0	0	0	0	496	13,798
Services	0	0	0	4,699	7,023	39,509
Consultants/Temp. Services	0	0	0	0	528	574
Information Technology	0	0	0	0	266	2,036
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	25,312	16,761
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,275</b>	<b>39,458</b>	<b>80,415</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,872</b>	<b>291,853</b>	<b>470,873</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,872</b>	<b>291,853</b>	<b>470,873</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,589</b>	<b>63,074</b>	<b>(222,819)</b>
Carryforward	0	0	0	0	245,589	308,663
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,589</b>	<b>308,663</b>	<b>85,844</b>

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

STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	500,107	500,107	488,999	485,121	474,297	365,800
Temp Approp	193,359	245,147	(143,926)	(125,146)	(281,143)	(37,163)
<b>Total Revenue</b>	<b>693,466</b>	<b>745,254</b>	<b>345,073</b>	<b>359,975</b>	<b>193,154</b>	<b>328,637</b>
Total Staff	43,770	38,853	60,377	45,178	44,675	40,405
<b>Total Salaries &amp; Wages</b>	<b>43,770</b>	<b>38,853</b>	<b>60,377</b>	<b>45,178</b>	<b>44,675</b>	<b>40,405</b>
<b>Subtotal Benefits</b>	<b>695</b>	<b>1,839</b>	<b>10,782</b>	<b>1,182</b>	<b>1,496</b>	<b>1,616</b>
<b>Total Benefits</b>	<b>695</b>	<b>1,839</b>	<b>10,782</b>	<b>1,182</b>	<b>1,496</b>	<b>1,616</b>
<b>Total Compensation</b>	<b>44,465</b>	<b>40,691</b>	<b>71,159</b>	<b>46,360</b>	<b>46,171</b>	<b>42,021</b>
Material and Supplies - General	95,282	77,432	80,483	122,389	172,757	74,411
Material and Supplies - Scientific	1,089	0	25	5,556	4,265	638
Communications	252	149	1,110	1,477	248	206
Travel and Entertainment	83,417	40,754	53,878	2,924	30,160	36,214
Services	117,896	131,855	77,844	44,079	133,666	145,315
Consultants/Temp. Services	41,435	5,554	4,400	14,699	26,817	46,937
Information Technology	0	0	1,448	8,790	113	0
Equipment (non computer)	3,896	3,054	2,579	336	600	20,432
Operation and Maintenance of Space	166,045	186,228	49,614	2,514	124,971	115,761
Student Support - Underg & Grad	0	500	750	500	500	1,200
<b>Total Operating Expenses</b>	<b>509,311</b>	<b>445,526</b>	<b>272,130</b>	<b>203,264</b>	<b>494,096</b>	<b>441,113</b>
<b>Total Compensation and Operating</b>	<b>553,777</b>	<b>486,218</b>	<b>343,289</b>	<b>249,624</b>	<b>540,267</b>	<b>483,134</b>
<b>Total Expenditures</b>	<b>553,777</b>	<b>486,218</b>	<b>343,289</b>	<b>249,624</b>	<b>540,267</b>	<b>483,134</b>
<b>Surplus/(Deficit)</b>	<b>139,689</b>	<b>259,036</b>	<b>1,783</b>	<b>110,351</b>	<b>(347,112)</b>	<b>(154,497)</b>
Carryforward	359,459	499,147	758,183	759,967	870,318	523,206
<b>Ending Balance</b>	<b>499,147</b>	<b>758,183</b>	<b>759,967</b>	<b>870,318</b>	<b>523,206</b>	<b>368,709</b>

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

VETERAN SERVICES (3736)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	0	0	0	0	0	95,004
Temp Approp	0	0	0	0	189,353	87,341
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,353</b>	<b>182,345</b>
Total Staff	0	0	0	0	121,485	128,793
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,485</b>	<b>128,793</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,215</b>	<b>35,705</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,215</b>	<b>35,705</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,700</b>	<b>164,498</b>
Material and Supplies - General	0	0	0	0	7,713	12,029
Communications	0	0	0	0	1,024	1,294
Travel and Entertainment	0	0	0	0	3,351	8,652
Services	0	0	0	0	3,008	8,524
Consultants/Temp. Services	0	0	0	0	120	0
Information Technology	0	0	0	0	463	2,002
Equipment (non computer)	0	0	0	0	453	564
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,132</b>	<b>33,064</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,832</b>	<b>197,562</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,832</b>	<b>197,562</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,521</b>	<b>(15,217)</b>
Carryforward	0	0	0	0	0	15,521
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,521</b>	<b>304</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	655,962	655,962	683,651	707,966	718,790	716,396
Temp Approp	530,890	519,320	545,177	541,276	293,819	390,623
<b>Total Revenue</b>	<b>1,186,852</b>	<b>1,175,282</b>	<b>1,228,828</b>	<b>1,249,242</b>	<b>1,012,609</b>	<b>1,107,019</b>
Total Staff	760,918	772,290	874,046	922,090	764,429	818,721
<b>Total Salaries &amp; Wages</b>	<b>760,918</b>	<b>772,290</b>	<b>874,046</b>	<b>922,090</b>	<b>764,429</b>	<b>818,721</b>
<b>Subtotal Benefits</b>	<b>340,537</b>	<b>292,669</b>	<b>338,618</b>	<b>358,909</b>	<b>260,347</b>	<b>298,900</b>
<b>Total Benefits</b>	<b>340,537</b>	<b>292,669</b>	<b>338,618</b>	<b>358,909</b>	<b>260,347</b>	<b>298,900</b>
<b>Total Compensation</b>	<b>1,101,455</b>	<b>1,064,959</b>	<b>1,212,664</b>	<b>1,280,999</b>	<b>1,024,776</b>	<b>1,117,621</b>
Material and Supplies - General	10,584	3,754	1,386	387	5,737	2,151
Material and Supplies - Scientific	66	0	0	0	0	0
Communications	11,000	8,487	11,218	14,333	13,511	11,884
Travel and Entertainment	14,804	756	188	0	98	1,422
Services	24,474	20,246	18,782	25,652	26,035	23,922
Consultants/Temp. Services	243	2,568	1,394	60	6,500	0
Information Technology	1,514	1,572	3,479	947	3,663	1,503
Equipment (non computer)	1,829	963	0	6	108	178
Operation and Maintenance of Space	857	442	0	0	5,841	628
<b>Total Operating Expenses</b>	<b>65,370</b>	<b>38,787</b>	<b>36,447</b>	<b>41,386</b>	<b>61,494</b>	<b>41,688</b>
<b>Total Compensation and Operating</b>	<b>1,166,824</b>	<b>1,103,747</b>	<b>1,249,111</b>	<b>1,322,385</b>	<b>1,086,270</b>	<b>1,159,309</b>
<b>Total Expenditures</b>	<b>1,166,824</b>	<b>1,103,747</b>	<b>1,249,111</b>	<b>1,322,385</b>	<b>1,086,270</b>	<b>1,159,309</b>
<b>Surplus/(Deficit)</b>	<b>20,028</b>	<b>71,536</b>	<b>(20,283)</b>	<b>(73,143)</b>	<b>(73,661)</b>	<b>(52,290)</b>
Carryforward	162,381	182,409	253,944	233,661	160,518	86,858
<b>Ending Balance</b>	<b>182,409</b>	<b>253,944</b>	<b>233,661</b>	<b>160,518</b>	<b>86,858</b>	<b>34,568</b>

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

CAMPUS LIFE SUBDIV (7310)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	3,384,202	3,470,200	3,548,991	3,674,530	4,085,893	4,187,133
Temp Approp	3,160,295	3,274,280	2,652,617	3,347,536	2,012,448	1,897,352
<b>Total Revenue</b>	<b>6,544,497</b>	<b>6,744,480</b>	<b>6,201,608</b>	<b>7,022,066</b>	<b>6,098,341</b>	<b>6,084,485</b>
Total Staff	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852
<b>Total Salaries &amp; Wages</b>	<b>3,746,859</b>	<b>3,911,275</b>	<b>3,986,141</b>	<b>4,224,907</b>	<b>4,632,109</b>	<b>4,461,852</b>
<b>Subtotal Benefits</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>	<b>1,503,373</b>	<b>1,453,067</b>
<b>Total Benefits</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>	<b>1,503,373</b>	<b>1,453,067</b>
<b>Total Compensation</b>	<b>5,245,650</b>	<b>5,352,308</b>	<b>5,461,862</b>	<b>5,897,885</b>	<b>6,135,482</b>	<b>5,914,919</b>
Material and Supplies - General	161,269	121,227	116,875	134,570	190,589	99,002
Material and Supplies - Scientific	2,867	0	25	5,556	4,422	2,618
Communications	33,157	28,244	22,216	30,674	27,590	31,748
Travel and Entertainment	145,191	111,286	66,163	2,900	45,607	70,185
Services	321,579	275,254	183,116	233,436	255,788	317,917
Consultants/Temp. Services	127,560	150,397	25,840	14,759	41,187	133,284
Information Technology	6,402	8,031	11,060	21,490	6,266	6,283
Equipment (non computer)	51,323	149,068	23,811	101,857	1,213	21,173
Operation and Maintenance of Space	177,738	203,074	49,919	2,514	156,593	133,150
Student Support - Underg & Grad	0	500	750	500	4,250	16,514
<b>Total Operating Expenses</b>	<b>1,027,086</b>	<b>1,047,083</b>	<b>499,776</b>	<b>548,256</b>	<b>733,506</b>	<b>831,874</b>
<b>Total Compensation and Operating</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>	<b>6,868,988</b>	<b>6,746,792</b>
<b>Total Expenditures</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>	<b>6,868,988</b>	<b>6,746,792</b>
<b>Surplus/(Deficit)</b>	<b>271,760</b>	<b>345,089</b>	<b>239,970</b>	<b>575,925</b>	<b>(770,647)</b>	<b>(662,307)</b>
Carryforward	684,499	956,259	1,301,347	1,541,318	2,117,243	1,346,596
<b>Ending Balance</b>	<b>956,259</b>	<b>1,301,347</b>	<b>1,541,318</b>	<b>2,117,243</b>	<b>1,346,596</b>	<b>684,289</b>

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

CAMPUS LIFE (7300)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	3,384,202	3,470,200	3,548,991	3,674,530	4,085,893	4,187,133
Temp Approp	3,160,295	3,274,280	2,652,617	3,347,536	2,012,448	1,897,352
<b>Total Revenue</b>	<b>6,544,497</b>	<b>6,744,480</b>	<b>6,201,608</b>	<b>7,022,066</b>	<b>6,098,341</b>	<b>6,084,485</b>
Total Staff	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	4,461,852
<b>Total Salaries &amp; Wages</b>	<b>3,746,859</b>	<b>3,911,275</b>	<b>3,986,141</b>	<b>4,224,907</b>	<b>4,632,109</b>	<b>4,461,852</b>
<b>Subtotal Benefits</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>	<b>1,503,373</b>	<b>1,453,067</b>
<b>Total Benefits</b>	<b>1,498,791</b>	<b>1,441,033</b>	<b>1,475,721</b>	<b>1,672,978</b>	<b>1,503,373</b>	<b>1,453,067</b>
<b>Total Compensation</b>	<b>5,245,650</b>	<b>5,352,308</b>	<b>5,461,862</b>	<b>5,897,885</b>	<b>6,135,482</b>	<b>5,914,919</b>
Material and Supplies - General	161,269	121,227	116,875	134,570	190,589	99,002
Material and Supplies - Scientific	2,867	0	25	5,556	4,422	2,618
Communications	33,157	28,244	22,216	30,674	27,590	31,748
Travel and Entertainment	145,191	111,286	66,163	2,900	45,607	70,185
Services	321,579	275,254	183,116	233,436	255,788	317,917
Consultants/Temp. Services	127,560	150,397	25,840	14,759	41,187	133,284
Information Technology	6,402	8,031	11,060	21,490	6,266	6,283
Equipment (non computer)	51,323	149,068	23,811	101,857	1,213	21,173
Operation and Maintenance of Space	177,738	203,074	49,919	2,514	156,593	133,150
Student Support - Underg & Grad	0	500	750	500	4,250	16,514
<b>Total Operating Expenses</b>	<b>1,027,086</b>	<b>1,047,083</b>	<b>499,776</b>	<b>548,256</b>	<b>733,506</b>	<b>831,874</b>
<b>Total Compensation and Operating</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>	<b>6,868,988</b>	<b>6,746,792</b>
<b>Total Expenditures</b>	<b>6,272,737</b>	<b>6,399,391</b>	<b>5,961,637</b>	<b>6,446,141</b>	<b>6,868,988</b>	<b>6,746,792</b>
<b>Surplus/(Deficit)</b>	<b>271,760</b>	<b>345,089</b>	<b>239,970</b>	<b>575,925</b>	<b>(770,647)</b>	<b>(662,307)</b>
Carryforward	684,499	956,259	1,301,347	1,541,318	2,117,243	1,346,596
<b>Ending Balance</b>	<b>956,259</b>	<b>1,301,347</b>	<b>1,541,318</b>	<b>2,117,243</b>	<b>1,346,596</b>	<b>684,289</b>

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

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	125,563	195,063	198,346	203,884	203,884	207,376
Temp Approp	439,706	450,450	414,744	357,166	255,731	220,719
<b>Total Revenue</b>	<b>565,269</b>	<b>645,513</b>	<b>613,090</b>	<b>561,050</b>	<b>459,615</b>	<b>428,095</b>
Total Staff	309,416	428,170	409,050	378,604	296,901	347,074
<b>Total Salaries &amp; Wages</b>	<b>309,416</b>	<b>428,170</b>	<b>409,050</b>	<b>378,604</b>	<b>296,901</b>	<b>347,074</b>
<b>Subtotal Benefits</b>	<b>78,406</b>	<b>123,144</b>	<b>138,939</b>	<b>108,089</b>	<b>55,884</b>	<b>84,690</b>
Fee Remissions	0	5,922	0	0	0	0
<b>Total Benefits</b>	<b>78,406</b>	<b>129,066</b>	<b>138,939</b>	<b>108,089</b>	<b>55,884</b>	<b>84,690</b>
<b>Total Compensation</b>	<b>387,822</b>	<b>557,236</b>	<b>547,990</b>	<b>486,692</b>	<b>352,785</b>	<b>431,763</b>
Material and Supplies - General	7,007	5,930	7,352	208	13,048	26,358
Communications	4,601	5,108	4,939	4,469	4,271	4,771
Travel and Entertainment	9,098	899	1,215	0	5,589	25,675
Services	27,415	44,113	40,352	20,402	20,935	20,208
Consultants/Temp. Services	909	3,973	45	2,560	0	80
Information Technology	4,802	1,646	996	561	2,448	330
Equipment (non computer)	2,371	385	377	0	0	0
Operation and Maintenance of Space	7,958	10,851	8,371	0	462	0
Student Support - Underg & Grad	0	0	0	0	0	9,800
<b>Total Operating Expenses</b>	<b>64,161</b>	<b>72,906</b>	<b>63,648</b>	<b>28,200</b>	<b>46,752</b>	<b>87,223</b>
<b>Total Compensation and Operating</b>	<b>451,983</b>	<b>630,141</b>	<b>611,637</b>	<b>514,892</b>	<b>399,537</b>	<b>518,986</b>
<b>Total Expenditures</b>	<b>451,983</b>	<b>630,141</b>	<b>611,637</b>	<b>514,892</b>	<b>399,537</b>	<b>518,986</b>
<b>Surplus/(Deficit)</b>	<b>113,287</b>	<b>15,372</b>	<b>1,452</b>	<b>46,158</b>	<b>60,078</b>	<b>(90,890)</b>
Carryforward	6,657	119,944	135,316	136,768	182,926	243,004
<b>Ending Balance</b>	<b>119,944</b>	<b>135,316</b>	<b>136,768</b>	<b>182,926</b>	<b>243,004</b>	<b>152,113</b>



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

CAREER CENTER (5060)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	1,814,905	1,862,505	1,895,244	1,923,481	1,921,394	1,955,077
Temp Approp	965,797	903,630	953,896	921,080	551,237	559,440
<b>Total Revenue</b>	<b>2,780,702</b>	<b>2,766,135</b>	<b>2,849,140</b>	<b>2,844,561</b>	<b>2,472,631</b>	<b>2,514,517</b>
Total Staff	1,617,826	1,765,869	1,727,215	1,918,350	1,353,088	1,418,643
<b>Total Salaries &amp; Wages</b>	<b>1,617,826</b>	<b>1,765,869</b>	<b>1,727,215</b>	<b>1,918,350</b>	<b>1,353,088</b>	<b>1,418,643</b>
<b>Subtotal Benefits</b>	<b>689,777</b>	<b>636,934</b>	<b>684,756</b>	<b>733,847</b>	<b>459,518</b>	<b>511,197</b>
Fee Remissions	0	8,126	0	0	0	0
<b>Total Benefits</b>	<b>689,777</b>	<b>645,060</b>	<b>684,756</b>	<b>733,847</b>	<b>459,518</b>	<b>511,197</b>
<b>Total Compensation</b>	<b>2,307,603</b>	<b>2,410,929</b>	<b>2,411,971</b>	<b>2,652,197</b>	<b>1,812,606</b>	<b>1,929,840</b>
Material and Supplies - General	36,687	23,506	20,796	11,611	9,304	75,092
Communications	33,441	36,084	36,884	37,560	31,871	32,132
Travel and Entertainment	31,301	32,285	53,766	(969)	10,043	19,227
Services	112,682	122,715	124,993	52,958	54,066	142,012
Consultants/Temp. Services	27,913	(22,317)	114,334	(78,126)	(48,200)	(50,000)
Information Technology	45,815	47,018	91,214	46,649	42,984	30,812
Equipment (non computer)	14,122	15,461	27,515	1,713	8,714	5,864
Operation and Maintenance of Space	17,907	6,581	359	0	9,118	219,332
Student Support - Underg & Grad	26,680	89,544	45,625	60,125	29,000	83,000
Other Expense - Control	0	0	0	2,631	2,858	(7)
<b>Total Operating Expenses</b>	<b>346,548</b>	<b>350,876</b>	<b>515,486</b>	<b>134,152</b>	<b>149,757</b>	<b>557,463</b>
<b>Total Compensation and Operating</b>	<b>2,654,151</b>	<b>2,761,805</b>	<b>2,927,457</b>	<b>2,786,350</b>	<b>1,962,363</b>	<b>2,487,303</b>
<b>Total Expenditures</b>	<b>2,654,151</b>	<b>2,761,805</b>	<b>2,927,457</b>	<b>2,786,350</b>	<b>1,962,363</b>	<b>2,487,303</b>
<b>Surplus/(Deficit)</b>	<b>126,551</b>	<b>4,331</b>	<b>(78,317)</b>	<b>58,212</b>	<b>510,267</b>	<b>27,214</b>
Carryforward	322,339	448,890	453,221	374,903	433,115	943,382
<b>Ending Balance</b>	<b>448,890</b>	<b>453,221</b>	<b>374,903</b>	<b>433,115</b>	<b>943,382</b>	<b>970,597</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

BRUIN RESOURCE CENTER (5110)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	623,232	623,232	635,403	643,581	749,714	765,971
Temp Approp	1,478,984	1,329,927	1,009,964	787,589	755,235	50,891
<b>Total Revenue</b>	<b>2,102,216</b>	<b>1,953,159</b>	<b>1,645,367</b>	<b>1,431,170</b>	<b>1,504,949</b>	<b>816,862</b>
Total Staff	1,138,894	1,169,906	934,648	801,700	1,025,671	725,522
<b>Total Salaries &amp; Wages</b>	<b>1,138,894</b>	<b>1,169,906</b>	<b>934,648</b>	<b>801,700</b>	<b>1,025,671</b>	<b>725,522</b>
<b>Subtotal Benefits</b>	<b>400,029</b>	<b>365,097</b>	<b>308,308</b>	<b>280,696</b>	<b>318,928</b>	<b>198,835</b>
<b>Total Benefits</b>	<b>400,029</b>	<b>365,097</b>	<b>308,308</b>	<b>280,696</b>	<b>318,928</b>	<b>198,835</b>
<b>Total Compensation</b>	<b>1,538,923</b>	<b>1,535,002</b>	<b>1,242,956</b>	<b>1,082,396</b>	<b>1,344,599</b>	<b>924,357</b>
Material and Supplies - General	104,422	23,708	18,309	13,827	70,091	61,063
Material and Supplies - Scientific	969	45	133	0	370	43
Communications	26,548	19,831	19,461	19,000	21,684	20,002
Travel and Entertainment	61,168	55,664	49,315	9,173	50,418	36,987
Services	139,805	110,982	61,012	44,773	78,712	87,019
Consultants/Temp. Services	2,566	559	45	0	0	165
Information Technology	8,808	8,533	5,568	4,550	9,752	6,501
Equipment (non computer)	7,342	2,827	5,987	44	365	877
Operation and Maintenance of Space	119,537	110,233	2,172	976	62,760	71,256
Student Support - Underg & Grad	150	0	61,500	51,400	3,000	0
<b>Total Operating Expenses</b>	<b>471,314</b>	<b>332,382</b>	<b>223,503</b>	<b>143,743</b>	<b>297,151</b>	<b>283,915</b>
<b>Total Compensation and Operating</b>	<b>2,010,236</b>	<b>1,867,384</b>	<b>1,466,459</b>	<b>1,226,139</b>	<b>1,641,750</b>	<b>1,208,271</b>
<b>Total Expenditures</b>	<b>2,010,236</b>	<b>1,867,384</b>	<b>1,466,459</b>	<b>1,226,139</b>	<b>1,641,750</b>	<b>1,208,271</b>
<b>Surplus/(Deficit)</b>	<b>91,980</b>	<b>85,775</b>	<b>178,907</b>	<b>205,031</b>	<b>(136,801)</b>	<b>(391,410)</b>
Carryforward	159,836	251,816	337,591	516,498	721,529	584,729
<b>Ending Balance</b>	<b>251,816</b>	<b>337,591</b>	<b>516,498</b>	<b>721,529</b>	<b>584,729</b>	<b>193,319</b>

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

TRANSFER STUDENT CENTER (5115)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Temp Approp	0	0	0	0	0	617,388
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,388</b>
Total Staff	0	0	0	0	0	339,372
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,372</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,903</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,903</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,275</b>
Material and Supplies - General	0	0	0	0	0	9,315
Communications	0	0	0	0	0	2,878
Travel and Entertainment	0	0	0	0	0	25,077
Services	0	0	0	0	0	19,516
Equipment (non computer)	0	0	0	0	0	401
Operation and Maintenance of Space	0	0	0	0	0	85
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,273</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,548</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,548</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,840</b>
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,840</b>

## Student Services Fee Actual Trend Report

### VC STUDENT AFFAIRS (7000)

STUDENT SERVICES (5200)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	4,927,686	6,948,078	6,932,499	7,192,514	7,088,590	7,300,223
Temp Approp	4,668,586	2,863,124	3,146,200	2,934,312	2,969,224	2,141,378
<b>Total Revenue</b>	<b>9,596,272</b>	<b>9,811,202</b>	<b>10,078,699</b>	<b>10,126,826</b>	<b>10,057,814</b>	<b>9,441,601</b>
Total Academic	0	480	0	0	0	319,666
Total Staff	5,025,420	5,965,182	6,679,545	6,315,084	6,641,951	8,301,892
<b>Total Salaries &amp; Wages</b>	<b>5,025,420</b>	<b>5,965,662</b>	<b>6,679,545</b>	<b>6,315,084</b>	<b>6,641,951</b>	<b>8,621,558</b>
<b>Subtotal Benefits</b>	<b>2,137,411</b>	<b>2,559,479</b>	<b>2,885,828</b>	<b>2,650,622</b>	<b>2,458,626</b>	<b>3,148,030</b>
<b>Total Benefits</b>	<b>2,137,411</b>	<b>2,559,479</b>	<b>2,885,828</b>	<b>2,650,622</b>	<b>2,458,626</b>	<b>3,148,030</b>
<b>Total Compensation</b>	<b>7,162,831</b>	<b>8,525,141</b>	<b>9,565,373</b>	<b>8,965,706</b>	<b>9,100,577</b>	<b>11,769,588</b>
Material and Supplies - General	8,937	44,702	8,224	0	2,113	6,037
Communications	48,152	52,052	33,968	33,004	36,993	45,675
Travel and Entertainment	17,369	9,355	1,851	0	411	176
Services	75,346	149,420	140,651	113,213	118,917	179,326
Consultants/Temp. Services	694	239,141	649,907	43,201	0	0
Information Technology	12,545	4,925	2,399	0	249	0
Equipment (non computer)	0	0	10,353	353	8	1,630
Operation and Maintenance of Space	100,450	74,341	104,769	675	0	220
<b>Total Operating Expenses</b>	<b>263,494</b>	<b>573,937</b>	<b>952,121</b>	<b>190,445</b>	<b>158,691</b>	<b>233,066</b>
<b>Total Compensation and Operating</b>	<b>7,426,325</b>	<b>9,099,077</b>	<b>10,517,495</b>	<b>9,156,151</b>	<b>9,259,268</b>	<b>12,002,653</b>
<b>Total Expenditures</b>	<b>7,426,325</b>	<b>9,099,077</b>	<b>10,517,495</b>	<b>9,156,151</b>	<b>9,259,268</b>	<b>12,002,653</b>
<b>Surplus/(Deficit)</b>	<b>2,169,947</b>	<b>712,124</b>	<b>(438,796)</b>	<b>970,675</b>	<b>798,546</b>	<b>(2,561,053)</b>
Carryforward	1,316,562	3,486,508	4,198,633	3,759,837	4,730,512	5,529,058
<b>Ending Balance</b>	<b>3,486,508</b>	<b>4,198,633</b>	<b>3,759,837</b>	<b>4,730,512</b>	<b>5,529,058</b>	<b>2,968,005</b>

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

STUDENT DEVELOPMENT SUBDIV (7410)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	7,491,386	9,628,878	9,661,492	9,963,460	9,963,582	10,228,647
Temp Approp	7,553,073	5,547,131	5,524,803	5,000,147	4,531,427	3,589,815
<b>Total Revenue</b>	<b>15,044,459</b>	<b>15,176,009</b>	<b>15,186,295</b>	<b>14,963,607</b>	<b>14,495,009</b>	<b>13,818,462</b>
Total Academic	0	480	0	0	0	319,666
Total Staff	8,091,556	9,329,126	9,750,459	9,413,738	9,317,612	11,132,502
<b>Total Salaries &amp; Wages</b>	<b>8,091,556</b>	<b>9,329,606</b>	<b>9,750,459</b>	<b>9,413,738</b>	<b>9,317,612</b>	<b>11,452,169</b>
<b>Subtotal Benefits</b>	<b>3,305,623</b>	<b>3,684,653</b>	<b>4,017,832</b>	<b>3,773,254</b>	<b>3,292,955</b>	<b>4,032,654</b>
Fee Remissions	0	14,048	0	0	0	0
<b>Total Benefits</b>	<b>3,305,623</b>	<b>3,698,701</b>	<b>4,017,832</b>	<b>3,773,254</b>	<b>3,292,955</b>	<b>4,032,654</b>
<b>Total Compensation</b>	<b>11,397,179</b>	<b>13,028,308</b>	<b>13,768,290</b>	<b>13,186,991</b>	<b>12,610,567</b>	<b>15,484,823</b>
Material and Supplies - General	157,053	97,847	54,681	25,646	94,556	177,865
Material and Supplies - Scientific	969	45	133	0	370	43
Communications	112,742	113,075	95,252	94,033	94,818	105,458
Travel and Entertainment	118,936	98,203	106,147	8,204	66,462	107,143
Services	355,248	427,231	367,009	231,346	272,630	448,081
Consultants/Temp. Services	32,081	221,356	764,331	(32,366)	(48,200)	(49,755)
Information Technology	71,970	62,121	100,177	51,759	55,433	37,644
Equipment (non computer)	23,835	18,673	44,231	2,110	9,087	8,772
Operation and Maintenance of Space	245,851	202,005	115,672	1,651	72,340	290,893
Student Support - Underg & Grad	26,830	89,544	107,125	111,525	32,000	92,800
Other Expense - Control	0	0	0	2,631	2,858	(7)
<b>Total Operating Expenses</b>	<b>1,145,516</b>	<b>1,330,100</b>	<b>1,754,758</b>	<b>496,540</b>	<b>652,351</b>	<b>1,218,938</b>
<b>Total Compensation and Operating</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>	<b>13,262,919</b>	<b>16,703,761</b>
<b>Total Expenditures</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>	<b>13,262,919</b>	<b>16,703,761</b>
<b>Surplus/(Deficit)</b>	<b>2,501,764</b>	<b>817,602</b>	<b>(336,754)</b>	<b>1,280,076</b>	<b>1,232,090</b>	<b>(2,885,299)</b>
Carryforward	1,805,394	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173
<b>Ending Balance</b>	<b>4,307,158</b>	<b>5,124,760</b>	<b>4,788,006</b>	<b>6,068,082</b>	<b>7,300,173</b>	<b>4,414,874</b>

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

STUDENT DEVELOPMENT (7400)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	7,491,386	9,628,878	9,661,492	9,963,460	9,963,582	10,228,647
Temp Approp	7,553,073	5,547,131	5,524,803	5,000,147	4,531,427	3,589,815
<b>Total Revenue</b>	<b>15,044,459</b>	<b>15,176,009</b>	<b>15,186,295</b>	<b>14,963,607</b>	<b>14,495,009</b>	<b>13,818,462</b>
Total Academic	0	480	0	0	0	319,666
Total Staff	8,091,556	9,329,126	9,750,459	9,413,738	9,317,612	11,132,502
<b>Total Salaries &amp; Wages</b>	<b>8,091,556</b>	<b>9,329,606</b>	<b>9,750,459</b>	<b>9,413,738</b>	<b>9,317,612</b>	<b>11,452,169</b>
<b>Subtotal Benefits</b>	<b>3,305,623</b>	<b>3,684,653</b>	<b>4,017,832</b>	<b>3,773,254</b>	<b>3,292,955</b>	<b>4,032,654</b>
Fee Remissions	0	14,048	0	0	0	0
<b>Total Benefits</b>	<b>3,305,623</b>	<b>3,698,701</b>	<b>4,017,832</b>	<b>3,773,254</b>	<b>3,292,955</b>	<b>4,032,654</b>
<b>Total Compensation</b>	<b>11,397,179</b>	<b>13,028,308</b>	<b>13,768,290</b>	<b>13,186,991</b>	<b>12,610,567</b>	<b>15,484,823</b>
Material and Supplies - General	157,053	97,847	54,681	25,646	94,556	177,865
Material and Supplies - Scientific	969	45	133	0	370	43
Communications	112,742	113,075	95,252	94,033	94,818	105,458
Travel and Entertainment	118,936	98,203	106,147	8,204	66,462	107,143
Services	355,248	427,231	367,009	231,346	272,630	448,081
Consultants/Temp. Services	32,081	221,356	764,331	(32,366)	(48,200)	(49,755)
Information Technology	71,970	62,121	100,177	51,759	55,433	37,644
Equipment (non computer)	23,835	18,673	44,231	2,110	9,087	8,772
Operation and Maintenance of Space	245,851	202,005	115,672	1,651	72,340	290,893
Student Support - Underg & Grad	26,830	89,544	107,125	111,525	32,000	92,800
Other Expense - Control	0	0	0	2,631	2,858	(7)
<b>Total Operating Expenses</b>	<b>1,145,516</b>	<b>1,330,100</b>	<b>1,754,758</b>	<b>496,540</b>	<b>652,351</b>	<b>1,218,938</b>
<b>Total Compensation and Operating</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>	<b>13,262,919</b>	<b>16,703,761</b>
<b>Total Expenditures</b>	<b>12,542,695</b>	<b>14,358,407</b>	<b>15,523,048</b>	<b>13,683,531</b>	<b>13,262,919</b>	<b>16,703,761</b>
<b>Surplus/(Deficit)</b>	<b>2,501,764</b>	<b>817,602</b>	<b>(336,754)</b>	<b>1,280,076</b>	<b>1,232,090</b>	<b>(2,885,299)</b>
Carryforward	1,805,394	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173
<b>Ending Balance</b>	<b>4,307,158</b>	<b>5,124,760</b>	<b>4,788,006</b>	<b>6,068,082</b>	<b>7,300,173</b>	<b>4,414,874</b>

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

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	5,907,613	5,907,613	5,977,016	6,235,177	6,048,997	6,225,371
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695
<b>Total Revenue</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>	<b>8,616,105</b>	<b>8,642,066</b>
Total Academic	0	1,333	3,667	2,667	0	0
Total Staff	6,354,985	6,290,425	6,001,593	5,323,438	6,527,469	6,269,511
<b>Total Salaries &amp; Wages</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>	<b>6,527,469</b>	<b>6,269,511</b>
<b>Subtotal Benefits</b>	<b>2,342,476</b>	<b>2,402,234</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>2,334,383</b>
Fee Remissions	0	34	0	0	0	0
<b>Total Benefits</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>2,334,383</b>
<b>Total Compensation</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>	<b>8,939,809</b>	<b>8,603,894</b>
Material and Supplies - General	(6,547)	(5,543)	20	0	0	0
Material and Supplies - Scientific	0	141,650	0	0	0	0
Communications	22,319	20,848	19,690	17,329	22,920	19,987
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	122,628
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
<b>Total Operating Expenses</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>	<b>134,742</b>	<b>142,615</b>
<b>Total Compensation and Operating</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>8,746,509</b>
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
<b>Total Expenditures</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>8,746,509</b>
<b>Surplus/(Deficit)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>	<b>(458,445)</b>	<b>(104,444)</b>
Carryforward	616,285	580,390	402,091	163,587	701,769	243,324
<b>Ending Balance</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>	<b>243,324</b>	<b>138,880</b>

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

STUDENT HEALTH SUBDIV (7810)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	5,907,613	5,907,613	5,977,016	6,235,177	6,048,997	6,225,371
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695
<b>Total Revenue</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>	<b>8,616,105</b>	<b>8,642,066</b>
Total Academic	0	1,333	3,667	2,667	0	0
Total Staff	6,354,985	6,290,425	6,001,593	5,323,438	6,527,469	6,269,511
<b>Total Salaries &amp; Wages</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>	<b>6,527,469</b>	<b>6,269,511</b>
<b>Subtotal Benefits</b>	<b>2,342,476</b>	<b>2,402,234</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>2,334,383</b>
Fee Remissions	0	34	0	0	0	0
<b>Total Benefits</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>2,334,383</b>
<b>Total Compensation</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>	<b>8,939,809</b>	<b>8,603,894</b>
Material and Supplies - General	(6,547)	(5,543)	20	0	0	0
Material and Supplies - Scientific	0	141,650	0	0	0	0
Communications	22,319	20,848	19,690	17,329	22,920	19,987
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	122,628
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
<b>Total Operating Expenses</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>	<b>134,742</b>	<b>142,615</b>
<b>Total Compensation and Operating</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>8,746,509</b>
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
<b>Total Expenditures</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>8,746,509</b>
<b>Surplus/(Deficit)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>	<b>(458,445)</b>	<b>(104,444)</b>
Carryforward	616,285	580,390	402,091	163,587	701,769	243,324
<b>Ending Balance</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>	<b>243,324</b>	<b>138,880</b>



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

### STUDENT HEALTH (7800)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	5,907,613	5,907,613	5,977,016	6,235,177	6,048,997	6,225,371
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	2,416,695
<b>Total Revenue</b>	<b>8,324,709</b>	<b>8,837,542</b>	<b>8,484,533</b>	<b>8,329,887</b>	<b>8,616,105</b>	<b>8,642,066</b>
Total Academic	0	1,333	3,667	2,667	0	0
Total Staff	6,354,985	6,290,425	6,001,593	5,323,438	6,527,469	6,269,511
<b>Total Salaries &amp; Wages</b>	<b>6,354,985</b>	<b>6,291,758</b>	<b>6,005,260</b>	<b>5,326,105</b>	<b>6,527,469</b>	<b>6,269,511</b>
<b>Subtotal Benefits</b>	<b>2,342,476</b>	<b>2,402,234</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>2,334,383</b>
Fee Remissions	0	34	0	0	0	0
<b>Total Benefits</b>	<b>2,342,476</b>	<b>2,402,268</b>	<b>2,335,884</b>	<b>2,318,089</b>	<b>2,412,340</b>	<b>2,334,383</b>
<b>Total Compensation</b>	<b>8,697,461</b>	<b>8,694,026</b>	<b>8,341,143</b>	<b>7,644,193</b>	<b>8,939,809</b>	<b>8,603,894</b>
Material and Supplies - General	(6,547)	(5,543)	20	0	0	0
Material and Supplies - Scientific	0	141,650	0	0	0	0
Communications	22,319	20,848	19,690	17,329	22,920	19,987
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	122,628
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
<b>Total Operating Expenses</b>	<b>83,726</b>	<b>584,628</b>	<b>575,075</b>	<b>147,511</b>	<b>134,742</b>	<b>142,615</b>
<b>Total Compensation and Operating</b>	<b>8,781,187</b>	<b>9,278,654</b>	<b>8,916,219</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>8,746,509</b>
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
<b>Total Expenditures</b>	<b>8,360,604</b>	<b>9,015,841</b>	<b>8,723,037</b>	<b>7,791,705</b>	<b>9,074,551</b>	<b>8,746,509</b>
<b>Surplus/(Deficit)</b>	<b>(35,896)</b>	<b>(178,299)</b>	<b>(238,504)</b>	<b>538,182</b>	<b>(458,445)</b>	<b>(104,444)</b>
Carryforward	616,285	580,390	402,091	163,587	701,769	243,324
<b>Ending Balance</b>	<b>580,390</b>	<b>402,091</b>	<b>163,587</b>	<b>701,769</b>	<b>243,324</b>	<b>138,880</b>

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

VC STUDENT AFFAIRS (7000)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	27,310,380	31,046,454	31,418,061	32,147,120	32,335,818	32,951,912
Temp Approp	8,862,196	6,342,591	4,049,946	3,746,734	2,791,124	2,280,880
<b>Total Revenue</b>	<b>36,172,576</b>	<b>37,389,045</b>	<b>35,468,007</b>	<b>35,893,854</b>	<b>35,126,942</b>	<b>35,232,792</b>
Total Academic	3,708	2,555	7,263	2,667	0	319,666
Total Staff	21,613,157	23,265,667	23,378,032	22,535,023	23,517,265	25,095,317
<b>Total Salaries &amp; Wages</b>	<b>21,616,865</b>	<b>23,268,222</b>	<b>23,385,295</b>	<b>22,537,689</b>	<b>23,517,265</b>	<b>25,414,984</b>
<b>Subtotal Benefits</b>	<b>8,495,574</b>	<b>8,919,883</b>	<b>9,327,415</b>	<b>9,152,531</b>	<b>8,314,158</b>	<b>9,050,385</b>
Fee Remissions	0	14,132	0	0	0	0
<b>Total Benefits</b>	<b>8,495,574</b>	<b>8,934,015</b>	<b>9,327,415</b>	<b>9,152,531</b>	<b>8,314,158</b>	<b>9,050,385</b>
<b>Total Compensation</b>	<b>30,112,439</b>	<b>32,202,237</b>	<b>32,712,709</b>	<b>31,690,220</b>	<b>31,831,423</b>	<b>34,465,369</b>
Material and Supplies - General	333,726	278,099	226,848	174,217	376,525	301,929
Material and Supplies - Scientific	4,797	141,922	159	5,556	4,932	3,051
Communications	299,288	252,131	229,201	221,932	227,756	231,741
Travel and Entertainment	368,053	327,307	242,755	12,333	122,367	232,721
Services	1,148,295	1,491,174	1,277,523	958,609	1,100,661	1,293,549
Consultants/Temp. Services	199,375	462,037	982,802	(16,058)	(876)	331,788
Information Technology	493,242	655,582	475,498	417,603	350,644	421,001
Equipment (non computer)	108,098	172,260	87,381	105,322	16,918	30,691
Operation and Maintenance of Space	875,495	487,327	285,312	222,470	364,922	520,890
Student Support - Underg & Grad	26,830	90,044	107,875	112,025	36,250	113,814
Other Expense - Control	0	0	0	2,631	2,858	(7)
<b>Total Operating Expenses</b>	<b>3,857,198</b>	<b>4,357,884</b>	<b>3,915,352</b>	<b>2,216,638</b>	<b>2,602,957</b>	<b>3,481,168</b>
<b>Total Compensation and Operating</b>	<b>33,969,638</b>	<b>36,560,120</b>	<b>36,628,061</b>	<b>33,906,859</b>	<b>34,434,380</b>	<b>37,946,536</b>
Recharges	(760,583)	(607,813)	(538,182)	(344,758)	(383,783)	(400,000)
<b>Total Expenditures</b>	<b>33,209,055</b>	<b>35,952,307</b>	<b>36,089,879</b>	<b>33,562,101</b>	<b>34,050,597</b>	<b>37,546,536</b>
<b>Surplus/(Deficit)</b>	<b>2,963,521</b>	<b>1,436,737</b>	<b>(621,872)</b>	<b>2,331,753</b>	<b>1,076,345</b>	<b>(2,313,744)</b>
Carryforward	6,461,789	9,425,310	10,862,048	10,240,176	12,571,929	13,648,274
<b>Ending Balance</b>	<b>9,425,310</b>	<b>10,862,048</b>	<b>10,240,176</b>	<b>12,571,929</b>	<b>13,648,274</b>	<b>11,334,530</b>

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

BRUIN CORPS (4807)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	21,145	21,145	21,722	21,761	21,761	21,761
Temp Approp	169,663	172,942	174,064	229,130	92,718	132,956
<b>Total Revenue</b>	<b>190,808</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>	<b>114,479</b>	<b>154,717</b>
Total Staff	131,733	279,600	188,647	(72,583)	157,727	21,397
<b>Total Salaries &amp; Wages</b>	<b>131,733</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>	<b>157,727</b>	<b>21,397</b>
<b>Subtotal Benefits</b>	<b>37,792</b>	<b>54,052</b>	<b>60,500</b>	<b>23,088</b>	<b>32,190</b>	<b>20,720</b>
<b>Total Benefits</b>	<b>37,792</b>	<b>54,052</b>	<b>60,500</b>	<b>23,088</b>	<b>32,190</b>	<b>20,720</b>
<b>Total Compensation</b>	<b>169,525</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,495)</b>	<b>189,917</b>	<b>42,117</b>
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,285	4,455	4,118	(1,669)	2,678	1,084
Travel and Entertainment	6,804	13,384	14,081	780	3,431	14,585
Services	13,685	18,746	15,214	4,018	28,681	19,172
Consultants/Temp. Services	525	0	0	0	0	1,314
Information Technology	227	200	198	116	201	92
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	263
<b>Total Operating Expenses</b>	<b>25,985</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>	<b>36,011</b>	<b>36,510</b>
<b>Total Compensation and Operating</b>	<b>195,511</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,232)</b>	<b>225,929</b>	<b>78,626</b>
Recharges	(11,124)	0	0	0	0	0
<b>Total Expenditures</b>	<b>184,387</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,232)</b>	<b>225,929</b>	<b>78,626</b>
<b>Surplus/(Deficit)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,123</b>	<b>(111,449)</b>	<b>76,090</b>
Carryforward	0	6,421	(171,879)	(260,888)	36,235	(75,215)
<b>Ending Balance</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,235</b>	<b>(75,215)</b>	<b>876</b>

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

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	0	0	0	0	39,429
Temp Approp	3,831	0	0	0	55,617	(21,509)
<b>Total Revenue</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,617</b>	<b>17,920</b>
Total Staff	2,152	0	0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Benefits</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>3,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communications	21	0	0	0	0	0
Services	22	0	0	0	0	0
<b>Total Operating Expenses</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,617</b>	<b>17,920</b>
Carryforward	0	0	0	0	0	55,617
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,617</b>	<b>73,537</b>

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

UNDERGRADUATE ADMISSION (5120)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Compensation and Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>0</b>
Carryforward	0	0	0	0	(70)	(70)
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70)</b>	<b>(70)</b>	<b>(70)</b>

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

### ENROLLMENT MANAGEMENT (7610)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	21,145	21,145	21,722	21,761	21,761	61,190
Temp Approp	173,494	172,942	174,064	229,130	148,335	111,447
<b>Total Revenue</b>	<b>194,639</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>	<b>170,096</b>	<b>172,637</b>
Total Staff	133,885	279,600	188,647	(72,583)	157,727	21,397
<b>Total Salaries &amp; Wages</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>	<b>157,727</b>	<b>21,397</b>
<b>Subtotal Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>20,720</b>
<b>Total Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>20,720</b>
<b>Total Compensation</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>	<b>189,917</b>	<b>42,117</b>
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	1,084
Travel and Entertainment	6,804	13,384	14,081	780	3,431	14,585
Services	13,707	18,746	15,214	4,018	28,681	19,172
Consultants/Temp. Services	525	0	0	0	0	1,314
Information Technology	227	200	198	116	201	92
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	263
<b>Total Operating Expenses</b>	<b>26,028</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>	<b>36,011</b>	<b>36,510</b>
<b>Total Compensation and Operating</b>	<b>199,342</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>	<b>225,929</b>	<b>78,626</b>
Recharges	(11,124)	0	0	0	0	0
<b>Total Expenditures</b>	<b>188,218</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>	<b>225,929</b>	<b>78,626</b>
<b>Surplus/(Deficit)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,052</b>	<b>(55,833)</b>	<b>94,011</b>
Carryforward	0	6,421	(171,879)	(260,888)	36,165	(19,668)
<b>Ending Balance</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,165</b>	<b>(19,668)</b>	<b>74,342</b>

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

ENROLLMENT MANAGEMENT (7600)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	21,145	21,145	21,722	21,761	21,761	61,190
Temp Approp	173,494	172,942	174,064	229,130	148,335	111,447
<b>Total Revenue</b>	<b>194,639</b>	<b>194,087</b>	<b>195,786</b>	<b>250,891</b>	<b>170,096</b>	<b>172,637</b>
Total Staff	133,885	279,600	188,647	(72,583)	157,727	21,397
<b>Total Salaries &amp; Wages</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>	<b>157,727</b>	<b>21,397</b>
<b>Subtotal Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>20,720</b>
<b>Total Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>20,720</b>
<b>Total Compensation</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>	<b>189,917</b>	<b>42,117</b>
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	1,084
Travel and Entertainment	6,804	13,384	14,081	780	3,431	14,585
Services	13,707	18,746	15,214	4,018	28,681	19,172
Consultants/Temp. Services	525	0	0	0	0	1,314
Information Technology	227	200	198	116	201	92
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	263
<b>Total Operating Expenses</b>	<b>26,028</b>	<b>38,735</b>	<b>35,648</b>	<b>3,263</b>	<b>36,011</b>	<b>36,510</b>
<b>Total Compensation and Operating</b>	<b>199,342</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>	<b>225,929</b>	<b>78,626</b>
Recharges	(11,124)	0	0	0	0	0
<b>Total Expenditures</b>	<b>188,218</b>	<b>372,387</b>	<b>284,795</b>	<b>(46,162)</b>	<b>225,929</b>	<b>78,626</b>
<b>Surplus/(Deficit)</b>	<b>6,421</b>	<b>(178,300)</b>	<b>(89,009)</b>	<b>297,052</b>	<b>(55,833)</b>	<b>94,011</b>
Carryforward	0	6,421	(171,879)	(260,888)	36,165	(19,668)
<b>Ending Balance</b>	<b>6,421</b>	<b>(171,879)</b>	<b>(260,888)</b>	<b>36,165</b>	<b>(19,668)</b>	<b>74,342</b>

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

CONTROL-FIN AIDS (9080)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,672,000	2,222,000	2,222,000	2,222,000	2,293,000	2,293,000
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	305,182
<b>Total Revenue</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</b>	<b>2,046,191</b>	<b>2,598,182</b>
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
<b>Total Operating Expenses</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Total Compensation and Operating</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Total Expenditures</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Surplus/(Deficit)</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>	<b>(467,489)</b>	<b>522,595</b>
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419
<b>Ending Balance</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>	<b>3,785,419</b>	<b>4,308,014</b>



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

CONTROL-FIN AID SUBDIV (7910)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,672,000	2,222,000	2,222,000	2,222,000	2,293,000	2,293,000
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	305,182
<b>Total Revenue</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</b>	<b>2,046,191</b>	<b>2,598,182</b>
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
<b>Total Operating Expenses</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Total Compensation and Operating</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Total Expenditures</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Surplus/(Deficit)</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>	<b>(467,489)</b>	<b>522,595</b>
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419
<b>Ending Balance</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>	<b>3,785,419</b>	<b>4,308,014</b>

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

CONTROL-FINANCIAL AID (7900)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,672,000	2,222,000	2,222,000	2,222,000	2,293,000	2,293,000
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	305,182
<b>Total Revenue</b>	<b>1,474,900</b>	<b>2,323,548</b>	<b>1,731,736</b>	<b>2,049,360</b>	<b>2,046,191</b>	<b>2,598,182</b>
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
<b>Total Operating Expenses</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Total Compensation and Operating</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Total Expenditures</b>	<b>854,049</b>	<b>752,235</b>	<b>1,144,597</b>	<b>984,175</b>	<b>2,513,679</b>	<b>2,075,587</b>
<b>Surplus/(Deficit)</b>	<b>620,851</b>	<b>1,571,313</b>	<b>587,139</b>	<b>1,065,185</b>	<b>(467,489)</b>	<b>522,595</b>
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419
<b>Ending Balance</b>	<b>1,029,271</b>	<b>2,600,584</b>	<b>3,187,723</b>	<b>4,252,908</b>	<b>3,785,419</b>	<b>4,308,014</b>

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

ENROLLMENT MANAGEMENT (7050)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	1,693,145	2,243,145	2,243,722	2,243,761	2,314,761	2,354,190
Temp Approp	(23,606)	274,490	(316,200)	56,490	(98,475)	416,629
<b>Total Revenue</b>	<b>1,669,539</b>	<b>2,517,635</b>	<b>1,927,522</b>	<b>2,300,251</b>	<b>2,216,286</b>	<b>2,770,819</b>
Total Staff	133,885	279,600	188,647	(72,583)	157,727	21,397
<b>Total Salaries &amp; Wages</b>	<b>133,885</b>	<b>279,600</b>	<b>188,647</b>	<b>(72,583)</b>	<b>157,727</b>	<b>21,397</b>
<b>Subtotal Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>20,720</b>
<b>Total Benefits</b>	<b>39,429</b>	<b>54,052</b>	<b>60,500</b>	<b>23,159</b>	<b>32,190</b>	<b>20,720</b>
<b>Total Compensation</b>	<b>173,314</b>	<b>333,653</b>	<b>249,147</b>	<b>(49,425)</b>	<b>189,917</b>	<b>42,117</b>
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	1,084
Travel and Entertainment	6,804	13,384	14,081	780	3,431	14,585
Services	13,707	18,746	15,214	4,018	28,681	19,172
Consultants/Temp. Services	525	0	0	0	0	1,314
Information Technology	227	200	198	116	201	92
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	263
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	2,075,587
<b>Total Operating Expenses</b>	<b>880,077</b>	<b>790,969</b>	<b>1,180,245</b>	<b>987,438</b>	<b>2,549,690</b>	<b>2,112,097</b>
<b>Total Compensation and Operating</b>	<b>1,053,391</b>	<b>1,124,622</b>	<b>1,429,391</b>	<b>938,014</b>	<b>2,739,608</b>	<b>2,154,213</b>
Recharges	(11,124)	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,042,267</b>	<b>1,124,622</b>	<b>1,429,391</b>	<b>938,014</b>	<b>2,739,608</b>	<b>2,154,213</b>
<b>Surplus/(Deficit)</b>	<b>627,272</b>	<b>1,393,013</b>	<b>498,131</b>	<b>1,362,237</b>	<b>(523,321)</b>	<b>616,605</b>
Carryforward	408,420	1,035,692	2,428,705	2,926,835	4,289,073	3,765,751
<b>Ending Balance</b>	<b>1,035,692</b>	<b>2,428,705</b>	<b>2,926,835</b>	<b>4,289,073</b>	<b>3,765,751</b>	<b>4,382,356</b>

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

GRADUATE EDUCATION (5300)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	521,952	426,508	194,462	146,194	(72,747)	86,521
<b>Total Revenue</b>	<b>559,452</b>	<b>464,008</b>	<b>231,962</b>	<b>183,694</b>	<b>(35,247)</b>	<b>124,021</b>
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	54,479
<b>Total Salaries &amp; Wages</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>	<b>18,402</b>	<b>54,479</b>
<b>Subtotal Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>14,470</b>
<b>Total Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>14,470</b>
<b>Total Compensation</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>	<b>19,050</b>	<b>68,949</b>
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	559
Travel and Entertainment	4,607	8,411	1,482	0	950	1,582
Services	149,936	170,434	95,841	55,848	46,280	41,987
Consultants/Temp. Services	141,643	2,755	1,328	205	0	0
Information Technology	5,741	8,630	0	557	0	0
Equipment (non computer)	2,048	4,354	0	0	0	0
Operation and Maintenance of Space	2,111	4,095	1,053	0	0	0
<b>Total Operating Expenses</b>	<b>315,737</b>	<b>215,877</b>	<b>111,855</b>	<b>59,463</b>	<b>48,019</b>	<b>44,128</b>
<b>Total Compensation and Operating</b>	<b>500,160</b>	<b>531,199</b>	<b>233,799</b>	<b>128,931</b>	<b>67,069</b>	<b>113,077</b>
<b>Total Expenditures</b>	<b>500,160</b>	<b>531,199</b>	<b>233,799</b>	<b>128,931</b>	<b>67,069</b>	<b>113,077</b>
<b>Surplus/(Deficit)</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>	<b>(102,316)</b>	<b>10,944</b>
Carryforward	56,103	115,396	48,205	46,369	101,132	(1,184)
<b>Ending Balance</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>	<b>(1,184)</b>	<b>9,760</b>

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

CONTROL-GRAD EDUCATION (9090)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
<b>Total Revenue</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>	<b>1,033,096</b>	<b>1,115,523</b>	<b>1,234,282</b>
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
<b>Total Operating Expenses</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>	<b>1,033,096</b>	<b>1,115,523</b>	<b>1,234,282</b>
<b>Total Compensation and Operating</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>	<b>1,033,096</b>	<b>1,115,523</b>	<b>1,234,282</b>
<b>Total Expenditures</b>	<b>1,028,616</b>	<b>1,013,688</b>	<b>1,015,647</b>	<b>1,033,096</b>	<b>1,115,523</b>	<b>1,234,282</b>

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

GRADUATE EDUCATION SUBDIV (8115)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	1,320,803
<b>Total Revenue</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>	<b>1,080,276</b>	<b>1,358,303</b>
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	54,479
<b>Total Salaries &amp; Wages</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>	<b>18,402</b>	<b>54,479</b>
<b>Subtotal Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>14,470</b>
<b>Total Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>14,470</b>
<b>Total Compensation</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>	<b>19,050</b>	<b>68,949</b>
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	559
Travel and Entertainment	4,607	8,411	1,482	0	950	1,582
Services	149,936	170,434	95,841	55,848	46,280	41,987
Consultants/Temp. Services	141,643	2,755	1,328	205	0	0
Information Technology	5,741	8,630	0	557	0	0
Equipment (non computer)	2,048	4,354	0	0	0	0
Operation and Maintenance of Space	2,111	4,095	1,053	0	0	0
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
<b>Total Operating Expenses</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>	<b>1,163,542</b>	<b>1,278,410</b>
<b>Total Compensation and Operating</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>1,347,359</b>
<b>Total Expenditures</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>1,347,359</b>
<b>Surplus/(Deficit)</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>	<b>(102,316)</b>	<b>10,944</b>
Carryforward	56,103	115,396	48,205	46,369	101,132	(1,184)
<b>Ending Balance</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>	<b>(1,184)</b>	<b>9,760</b>

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

DIVISION OF GRADUATE EDUCATION DIV (8110)

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	1,320,803
<b>Total Revenue</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>	<b>1,080,276</b>	<b>1,358,303</b>
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	54,479
<b>Total Salaries &amp; Wages</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>	<b>18,402</b>	<b>54,479</b>
<b>Subtotal Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>14,470</b>
<b>Total Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>14,470</b>
<b>Total Compensation</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>	<b>19,050</b>	<b>68,949</b>
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	559
Travel and Entertainment	4,607	8,411	1,482	0	950	1,582
Services	149,936	170,434	95,841	55,848	46,280	41,987
Consultants/Temp. Services	141,643	2,755	1,328	205	0	0
Information Technology	5,741	8,630	0	557	0	0
Equipment (non computer)	2,048	4,354	0	0	0	0
Operation and Maintenance of Space	2,111	4,095	1,053	0	0	0
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
<b>Total Operating Expenses</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>	<b>1,163,542</b>	<b>1,278,410</b>
<b>Total Compensation and Operating</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>1,347,359</b>
<b>Total Expenditures</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>1,347,359</b>
<b>Surplus/(Deficit)</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>	<b>(102,316)</b>	<b>10,944</b>
Carryforward	56,103	115,396	48,205	46,369	101,132	(1,184)
<b>Ending Balance</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>	<b>(1,184)</b>	<b>9,760</b>

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

GRADUATE EDUCATION ORG (8100)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	37,500	37,500	37,500	37,500	37,500	37,500
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	1,320,803
<b>Total Revenue</b>	<b>1,588,068</b>	<b>1,477,696</b>	<b>1,247,609</b>	<b>1,216,790</b>	<b>1,080,276</b>	<b>1,358,303</b>
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	54,479
<b>Total Salaries &amp; Wages</b>	<b>140,769</b>	<b>236,466</b>	<b>113,326</b>	<b>68,319</b>	<b>18,402</b>	<b>54,479</b>
<b>Subtotal Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>14,470</b>
<b>Total Benefits</b>	<b>43,653</b>	<b>78,856</b>	<b>8,618</b>	<b>1,149</b>	<b>648</b>	<b>14,470</b>
<b>Total Compensation</b>	<b>184,422</b>	<b>315,322</b>	<b>121,943</b>	<b>69,468</b>	<b>19,050</b>	<b>68,949</b>
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
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Consultants/Temp. Services	141,643	2,755	1,328	205	0	0
Information Technology	5,741	8,630	0	557	0	0
Equipment (non computer)	2,048	4,354	0	0	0	0
Operation and Maintenance of Space	2,111	4,095	1,053	0	0	0
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	1,234,282
<b>Total Operating Expenses</b>	<b>1,344,353</b>	<b>1,229,565</b>	<b>1,127,503</b>	<b>1,092,559</b>	<b>1,163,542</b>	<b>1,278,410</b>
<b>Total Compensation and Operating</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>1,347,359</b>
<b>Total Expenditures</b>	<b>1,528,776</b>	<b>1,544,887</b>	<b>1,249,446</b>	<b>1,162,027</b>	<b>1,182,592</b>	<b>1,347,359</b>
<b>Surplus/(Deficit)</b>	<b>59,293</b>	<b>(67,191)</b>	<b>(1,837)</b>	<b>54,763</b>	<b>(102,316)</b>	<b>10,944</b>
Carryforward	56,103	115,396	48,205	46,369	101,132	(1,184)
<b>Ending Balance</b>	<b>115,396</b>	<b>48,205</b>	<b>46,369</b>	<b>101,132</b>	<b>(1,184)</b>	<b>9,760</b>