

Table of Contents

Student Services Fees Actual Trend_Book

xx11 Student Services Fee Actual Trend	
SCHOOL OF ARTS AND ARCHITECTURE (1210).....	1
xx11 Student Services Fee Actual Trend	
HERB ALPERT SCHOOL OF MUSIC (1240).....	9
xx11 Student Services Fee Actual Trend	
LETTERS AND SCIENCE (1300).....	13
xx11 Student Services Fee Actual Trend	
DAVID GEFFEN SCHOOL OF MEDICINE (2200).....	26
xx11 Student Services Fee Actual Trend	
VC RESEARCH (3100).....	30
xx11 Student Services Fee Actual Trend	
ADMINISTRATIVE VICE CHANCELLOR (5000).....	34
xx11 Student Services Fee Actual Trend	
INTERCOLLEGIATE ATHLETICS (6000).....	49
xx11 Student Services Fee Actual Trend	
CHANCELLOR'S ORGANIZATION (6200).....	53
xx11 Student Services Fee Actual Trend	
EXTERNAL AFFAIRS (6300).....	57
xx11 Student Services Fee Actual Trend	
VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400).....	61
xx11 Student Services Fee Actual Trend	
SUMMER SESSION & INTERNATIONAL EDUCATION (6800).....	65
xx11 Student Services Fee Actual Trend	
VC STUDENT AFFAIRS (7000).....	69
xx11 Student Services Fee Actual Trend	
ENROLLMENT MANAGEMENT (7050).....	104
xx11 Student Services Fee Actual Trend	
GRADUATE EDUCATION ORG (8100).....	113

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

UCLA PERFORMING ARTS (3700)

	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	0
Temp Approp	189,660	153,875	135,775	25,559	47,714	0
Total Revenue	1,214,951	1,244,929	1,261,935	1,186,821	1,208,976	0
Total Academic	134,987	145,692	230,096	252,267	211,467	0
Total Staff	526,907	549,904	507,699	480,967	593,716	0
Total Salaries & Wages	661,894	695,596	737,796	733,234	805,183	0
Medical (Health/Dental/Vision)	97,508	19,936	0	0	0	0
UCRS (Employer Contribution)	99,716	21,416	5,452	2,228	2,066	0
All Other Benefits	89,107	24,817	5,643	21,133	(54,063)	0
CBR	0	240,555	314,167	309,536	310,971	0
Subtotal Benefits	286,331	306,724	325,262	332,896	258,975	0
Total Benefits	286,331	306,724	325,262	332,896	258,975	0
Total Compensation	948,224	1,002,320	1,063,057	1,066,130	1,064,157	0
Material and Supplies - General	6,292	6,428	2,711	836	1,635	0
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	0
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	0
Services	116,048	53,215	74,690	38,965	63,204	0
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	0
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	0
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	0
Student Support - Underg & Grad	0	0	0	0	500	0
Other Expense - Control	0	2,440	240	0	0	0
Total Operating Expenses	293,511	240,148	175,453	103,030	133,088	0
Total Compensation and Operating	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	0
Total Expenditures	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	0
Surplus/(Deficit)	(26,784)	2,461	23,425	17,661	11,730	0
Carryforward	45,968	19,185	21,646	45,070	62,731	0
Ending Balance	19,185	21,646	45,070	62,731	74,462	0

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	0
Temp Approp	189,660	153,875	135,775	25,559	47,714	0
Total Revenue	1,214,951	1,244,929	1,261,935	1,186,821	1,208,976	0
Total Academic	134,987	145,692	230,096	252,267	211,467	0
Total Staff	526,907	549,904	507,699	480,967	593,716	0
Total Salaries & Wages	661,894	695,596	737,796	733,234	805,183	0
Medical (Health/Dental/Vision)	97,508	19,936	0	0	0	0
UCRS (Employer Contribution)	99,716	21,416	5,452	2,228	2,066	0
All Other Benefits	89,107	24,817	5,643	21,133	(54,063)	0
CBR	0	240,555	314,167	309,536	310,971	0
Subtotal Benefits	286,331	306,724	325,262	332,896	258,975	0
Total Benefits	286,331	306,724	325,262	332,896	258,975	0
Total Compensation	948,224	1,002,320	1,063,057	1,066,130	1,064,157	0
Material and Supplies - General	6,292	6,428	2,711	836	1,635	0
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	0
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	0
Services	116,048	53,215	74,690	38,965	63,204	0
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	0
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	0
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	0
Student Support - Underg & Grad	0	0	0	0	500	0
Other Expense - Control	0	2,440	240	0	0	0
Total Operating Expenses	293,511	240,148	175,453	103,030	133,088	0
Total Compensation and Operating	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	0
Total Expenditures	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	0
Surplus/(Deficit)	(26,784)	2,461	23,425	17,661	11,730	0
Carryforward	45,968	19,185	21,646	45,070	62,731	0
Ending Balance	19,185	21,646	45,070	62,731	74,462	0

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

PUBLIC ARTS UNIT (1211)

	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	0
Temp Approp	189,660	153,875	135,775	25,559	47,714	0
Total Revenue	1,214,951	1,244,929	1,261,935	1,186,821	1,208,976	0
Total Academic	134,987	145,692	230,096	252,267	211,467	0
Total Staff	526,907	549,904	507,699	480,967	593,716	0
Total Salaries & Wages	661,894	695,596	737,796	733,234	805,183	0
Medical (Health/Dental/Vision)	97,508	19,936	0	0	0	0
UCRS (Employer Contribution)	99,716	21,416	5,452	2,228	2,066	0
All Other Benefits	89,107	24,817	5,643	21,133	(54,063)	0
CBR	0	240,555	314,167	309,536	310,971	0
Subtotal Benefits	286,331	306,724	325,262	332,896	258,975	0
Total Benefits	286,331	306,724	325,262	332,896	258,975	0
Total Compensation	948,224	1,002,320	1,063,057	1,066,130	1,064,157	0
Material and Supplies - General	6,292	6,428	2,711	836	1,635	0
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,145	4,215	38	1,980	5,210	0
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	0
Services	116,048	53,215	74,690	38,965	63,204	0
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	0
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	0
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	0
Student Support - Underg & Grad	0	0	0	0	500	0
Other Expense - Control	0	2,440	240	0	0	0
Total Operating Expenses	293,511	240,148	175,453	103,030	133,088	0
Total Compensation and Operating	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	0
Total Expenditures	1,241,735	1,242,468	1,238,510	1,169,160	1,197,245	0
Surplus/(Deficit)	(26,784)	2,461	23,425	17,661	11,730	0
Carryforward	45,968	19,185	21,646	45,070	62,731	0
Ending Balance	19,185	21,646	45,070	62,731	74,462	0

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

DEAN SCHOOL OF THE ARTS (0400)

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

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

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

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

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

ARTS & ARCHITECTURE SUBDIV (1216)

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

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

ARTS & ARCHITECTURE DIV (1212)

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

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	0
Temp Approp	183,245	148,170	118,775	10,860	33,050	0
Total Revenue	1,224,774	1,255,462	1,261,173	1,188,360	1,210,550	0
Total Academic	134,987	145,692	230,096	252,717	211,467	0
Total Staff	528,334	550,304	507,699	481,167	593,715	0
Total Salaries & Wages	663,321	695,996	737,796	733,884	805,183	0
Medical (Health/Dental/Vision)	97,508	19,936	0	0	0	0
UCRS (Employer Contribution)	99,716	21,416	5,452	2,228	2,066	0
All Other Benefits	89,130	24,817	5,643	21,133	(54,063)	0
CBR	0	240,575	314,167	309,555	310,971	0
Subtotal Benefits	286,354	306,743	325,262	332,915	258,975	0
Total Benefits	286,354	306,743	325,262	332,915	258,975	0
Total Compensation	949,676	1,002,740	1,063,057	1,066,799	1,064,157	0
Material and Supplies - General	6,292	6,428	2,711	836	1,635	0
Material and Supplies - Scientific	0	0	0	26	0	0
Communications	4,160	4,219	38	1,980	5,210	0
Travel and Entertainment	66,142	70,793	34,669	1,310	5,685	0
Services	125,167	64,068	74,690	39,575	64,779	0
Consultants/Temp. Services	91,175	75,208	57,050	58,300	49,550	0
Information Technology	471	0	0	134	1,573	0
Equipment (non computer)	7,737	26,348	4,555	1,478	3,046	0
Operation and Maintenance of Space	1,500	1,500	1,500	0	2,686	0
Student Support - Underg & Grad	0	0	0	0	500	0
Other Expense - Control	0	2,440	240	0	0	0
Total Operating Expenses	302,644	251,005	175,453	103,640	134,663	0
Total Compensation and Operating	1,252,319	1,253,745	1,238,510	1,170,439	1,198,820	0
Total Expenditures	1,252,319	1,253,745	1,238,510	1,170,439	1,198,820	0
Surplus/(Deficit)	(27,546)	1,717	22,663	17,921	11,730	0
Carryforward	48,436	20,890	22,607	45,270	63,191	0
Ending Balance	20,890	22,607	45,270	63,191	74,921	0

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

MUSIC (0450)

	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	0
Temp Approp	40,426	52,468	29,357	10,631	16,614	0
Total Revenue	409,674	428,979	413,212	397,975	403,958	0
Total Academic	38,533	48,578	30,589	8,211	8,211	0
Total Staff	132,233	153,797	163,355	134,951	162,922	0
Total Salaries & Wages	170,766	202,375	193,943	143,162	171,134	0
Medical (Health/Dental/Vision)	15,379	2,835	0	0	0	0
UCRS (Employer Contribution)	12,978	2,873	813	253	240	0
All Other Benefits	17,097	2,206	4,305	1,827	(1,531)	0
CBR	0	45,801	70,513	18,679	40,001	0
Subtotal Benefits	45,454	53,716	75,631	20,759	38,711	0
Total Benefits	45,454	53,716	75,631	20,759	38,711	0
Total Compensation	216,221	256,091	269,575	163,921	209,844	0
Material and Supplies - General	69,437	32,820	30,653	0	52,059	0
Communications	9,220	9,144	10,168	1,633	3,523	0
Travel and Entertainment	41,443	49,549	24,763	0	70,410	0
Services	51,467	41,013	47,117	2,131	40,919	0
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	0
Information Technology	2,154	1,287	2,464	0	0	0
Equipment (non computer)	22,476	5,027	3,785	0	2,365	0
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	0
Total Operating Expenses	240,001	173,579	160,188	3,765	194,381	0
Total Compensation and Operating	456,222	429,669	429,763	167,685	404,225	0
Total Expenditures	456,222	429,669	429,763	167,685	404,225	0
Surplus/(Deficit)	(46,547)	(691)	(16,551)	230,290	(266)	0
Carryforward	46,547	0	(691)	(17,242)	213,048	0
Ending Balance	0	(691)	(17,242)	213,048	212,782	0

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	0
Temp Approp	40,426	52,468	29,357	10,631	16,614	0
Total Revenue	409,674	428,979	413,212	397,975	403,958	0
Total Academic	38,533	48,578	30,589	8,211	8,211	0
Total Staff	132,233	153,797	163,355	134,951	162,922	0
Total Salaries & Wages	170,766	202,375	193,943	143,162	171,134	0
Medical (Health/Dental/Vision)	15,379	2,835	0	0	0	0
UCRS (Employer Contribution)	12,978	2,873	813	253	240	0
All Other Benefits	17,097	2,206	4,305	1,827	(1,531)	0
CBR	0	45,801	70,513	18,679	40,001	0
Subtotal Benefits	45,454	53,716	75,631	20,759	38,711	0
Total Benefits	45,454	53,716	75,631	20,759	38,711	0
Total Compensation	216,221	256,091	269,575	163,921	209,844	0
Material and Supplies - General	69,437	32,820	30,653	0	52,059	0
Communications	9,220	9,144	10,168	1,633	3,523	0
Travel and Entertainment	41,443	49,549	24,763	0	70,410	0
Services	51,467	41,013	47,117	2,131	40,919	0
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	0
Information Technology	2,154	1,287	2,464	0	0	0
Equipment (non computer)	22,476	5,027	3,785	0	2,365	0
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	0
Total Operating Expenses	240,001	173,579	160,188	3,765	194,381	0
Total Compensation and Operating	456,222	429,669	429,763	167,685	404,225	0
Total Expenditures	456,222	429,669	429,763	167,685	404,225	0
Surplus/(Deficit)	(46,547)	(691)	(16,551)	230,290	(266)	0
Carryforward	46,547	0	(691)	(17,242)	213,048	0
Ending Balance	0	(691)	(17,242)	213,048	212,782	0

**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	0
Temp Approp	40,426	52,468	29,357	10,631	16,614	0
Total Revenue	409,674	428,979	413,212	397,975	403,958	0
Total Academic	38,533	48,578	30,589	8,211	8,211	0
Total Staff	132,233	153,797	163,355	134,951	162,922	0
Total Salaries & Wages	170,766	202,375	193,943	143,162	171,134	0
Medical (Health/Dental/Vision)	15,379	2,835	0	0	0	0
UCRS (Employer Contribution)	12,978	2,873	813	253	240	0
All Other Benefits	17,097	2,206	4,305	1,827	(1,531)	0
CBR	0	45,801	70,513	18,679	40,001	0
Subtotal Benefits	45,454	53,716	75,631	20,759	38,711	0
Total Benefits	45,454	53,716	75,631	20,759	38,711	0
Total Compensation	216,221	256,091	269,575	163,921	209,844	0
Material and Supplies - General	69,437	32,820	30,653	0	52,059	0
Communications	9,220	9,144	10,168	1,633	3,523	0
Travel and Entertainment	41,443	49,549	24,763	0	70,410	0
Services	51,467	41,013	47,117	2,131	40,919	0
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	0
Information Technology	2,154	1,287	2,464	0	0	0
Equipment (non computer)	22,476	5,027	3,785	0	2,365	0
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	0
Total Operating Expenses	240,001	173,579	160,188	3,765	194,381	0
Total Compensation and Operating	456,222	429,669	429,763	167,685	404,225	0
Total Expenditures	456,222	429,669	429,763	167,685	404,225	0
Surplus/(Deficit)	(46,547)	(691)	(16,551)	230,290	(266)	0
Carryforward	46,547	0	(691)	(17,242)	213,048	0
Ending Balance	0	(691)	(17,242)	213,048	212,782	0

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	0
Temp Approp	40,426	52,468	29,357	10,631	16,614	0
Total Revenue	409,674	428,979	413,212	397,975	403,958	0
Total Academic	38,533	48,578	30,589	8,211	8,211	0
Total Staff	132,233	153,797	163,355	134,951	162,922	0
Total Salaries & Wages	170,766	202,375	193,943	143,162	171,134	0
Medical (Health/Dental/Vision)	15,379	2,835	0	0	0	0
UCRS (Employer Contribution)	12,978	2,873	813	253	240	0
All Other Benefits	17,097	2,206	4,305	1,827	(1,531)	0
CBR	0	45,801	70,513	18,679	40,001	0
Subtotal Benefits	45,454	53,716	75,631	20,759	38,711	0
Total Benefits	45,454	53,716	75,631	20,759	38,711	0
Total Compensation	216,221	256,091	269,575	163,921	209,844	0
Material and Supplies - General	69,437	32,820	30,653	0	52,059	0
Communications	9,220	9,144	10,168	1,633	3,523	0
Travel and Entertainment	41,443	49,549	24,763	0	70,410	0
Services	51,467	41,013	47,117	2,131	40,919	0
Consultants/Temp. Services	23,055	9,329	7,709	0	17,875	0
Information Technology	2,154	1,287	2,464	0	0	0
Equipment (non computer)	22,476	5,027	3,785	0	2,365	0
Operation and Maintenance of Space	20,749	25,410	33,529	0	7,229	0
Total Operating Expenses	240,001	173,579	160,188	3,765	194,381	0
Total Compensation and Operating	456,222	429,669	429,763	167,685	404,225	0
Total Expenditures	456,222	429,669	429,763	167,685	404,225	0
Surplus/(Deficit)	(46,547)	(691)	(16,551)	230,290	(266)	0
Carryforward	46,547	0	(691)	(17,242)	213,048	0
Ending Balance	0	(691)	(17,242)	213,048	212,782	0

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

DEPARTMENT OF COMMUNICATION (0755)

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

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

ACADEMIC DEPARTMENTS (1351)

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

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

SOCIAL SCIENCES GRANT SUPPORT (1295)

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

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

L&S SOCIAL SCIENCES-OTHER (1359)

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

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

L&S SOCIAL SCIENCES (1350)

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

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

ACADEMIC ADVANCEMENT PROGRAM (0523)

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

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

UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	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	0
Temp Approp	154,981	565	60,728	60,994	9,178	0
Total Revenue	232,991	78,575	138,738	139,004	87,188	0
Total Staff	66,714	60,834	68,370	86,593	74,517	0
Total Salaries & Wages	66,714	60,834	68,370	86,593	74,517	0
Medical (Health/Dental/Vision)	0	379	0	0	0	0
UCRS (Employer Contribution)	0	36	3	0	0	0
All Other Benefits	1,217	277	36	(32)	28	0
CBR	0	2,635	3,314	2,442	2,581	0
Subtotal Benefits	1,217	3,327	3,353	2,410	2,609	0
Fee Remissions	0	0	0	5,676	0	0
Total Benefits	1,217	3,327	3,353	8,086	2,609	0
Total Compensation	67,931	64,160	71,723	94,679	77,126	0
Material and Supplies - General	2,279	1,718	2,202	1,295	928	0
Communications	1,750	1,586	1,727	1,901	1,772	0
Travel and Entertainment	600	6,274	2,756	0	0	0
Services	9,448	10,283	4,875	2,239	3,803	0
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	0
Total Operating Expenses	84,847	87,832	84,983	40,408	7,746	0
Total Compensation and Operating	152,779	151,992	156,706	135,086	84,872	0
Total Expenditures	152,779	151,992	156,706	135,086	84,872	0
Surplus/(Deficit)	80,212	(73,417)	(17,968)	3,918	2,316	0
Carryforward	21,695	101,907	28,490	10,522	14,440	0
Ending Balance	101,907	28,490	10,522	14,440	16,756	0

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

UNDERGRADUATE EDUCATION SUBDIV (1316)

	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	0
Temp Approp	154,981	567	60,728	60,994	9,178	0
Total Revenue	232,991	78,577	138,738	139,004	87,188	0
Total Staff	66,714	61,066	68,370	86,593	74,517	0
Total Salaries & Wages	66,714	61,066	68,370	86,593	74,517	0
Medical (Health/Dental/Vision)	0	379	0	0	0	0
UCRS (Employer Contribution)	0	36	3	0	0	0
All Other Benefits	1,217	277	36	(32)	28	0
CBR	0	2,646	3,314	2,442	2,581	0
Subtotal Benefits	1,217	3,338	3,353	2,410	2,609	0
Fee Remissions	0	0	0	5,676	0	0
Total Benefits	1,217	3,338	3,353	8,086	2,609	0
Total Compensation	67,931	64,403	71,723	94,679	77,126	0
Material and Supplies - General	2,279	1,718	2,202	1,295	928	0
Communications	1,750	1,586	1,732	1,901	1,772	0
Travel and Entertainment	600	6,274	2,756	0	0	0
Services	9,448	10,285	4,875	2,239	4,028	0
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	0
Total Operating Expenses	84,847	87,834	84,988	40,408	7,971	0
Total Compensation and Operating	152,779	152,237	156,711	135,086	85,097	0
Total Expenditures	152,779	152,237	156,711	135,086	85,097	0
Surplus/(Deficit)	80,212	(73,660)	(17,973)	3,918	2,091	0
Carryforward	21,695	101,907	28,247	10,275	14,192	0
Ending Balance	101,907	28,247	10,275	14,192	16,283	0

**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	0
Temp Approp	154,981	567	60,728	60,994	9,178	0
Total Revenue	232,991	78,577	138,738	139,004	87,188	0
Total Staff	66,714	61,066	68,370	86,593	74,517	0
Total Salaries & Wages	66,714	61,066	68,370	86,593	74,517	0
Medical (Health/Dental/Vision)	0	379	0	0	0	0
UCRS (Employer Contribution)	0	36	3	0	0	0
All Other Benefits	1,217	277	36	(32)	28	0
CBR	0	2,646	3,314	2,442	2,581	0
Subtotal Benefits	1,217	3,338	3,353	2,410	2,609	0
Fee Remissions	0	0	0	5,676	0	0
Total Benefits	1,217	3,338	3,353	8,086	2,609	0
Total Compensation	67,931	64,403	71,723	94,679	77,126	0
Material and Supplies - General	2,279	1,718	2,202	1,295	928	0
Communications	1,750	1,586	1,732	1,901	1,772	0
Travel and Entertainment	600	6,274	2,756	0	0	0
Services	9,448	10,285	4,875	2,239	4,028	0
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	0
Total Operating Expenses	84,847	87,834	84,988	40,408	7,971	0
Total Compensation and Operating	152,779	152,237	156,711	135,086	85,097	0
Total Expenditures	152,779	152,237	156,711	135,086	85,097	0
Surplus/(Deficit)	80,212	(73,660)	(17,973)	3,918	2,091	0
Carryforward	21,695	101,907	28,247	10,275	14,192	0
Ending Balance	101,907	28,247	10,275	14,192	16,283	0

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
Total Revenue	0	0	0	0	3,216	0
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
Total Operating Expenses	0	0	0	0	3,216	0
Total Compensation and Operating	0	0	0	0	3,216	0
Total Expenditures	0	0	0	0	3,216	0

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
Total Revenue	0	0	0	0	3,216	0
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
Total Operating Expenses	0	0	0	0	3,216	0
Total Compensation and Operating	0	0	0	0	3,216	0
Total Expenditures	0	0	0	0	3,216	0

**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
Total Revenue	0	0	0	0	3,216	0
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
Total Operating Expenses	0	0	0	0	3,216	0
Total Compensation and Operating	0	0	0	0	3,216	0
Total Expenditures	0	0	0	0	3,216	0

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

LETTERS AND SCIENCE (1300)

	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	0
Temp Approp	154,981	567	65,738	60,994	11,261	0
Total Revenue	232,991	78,577	143,748	139,004	89,271	0
Total Staff	66,714	61,066	68,370	86,593	74,517	0
Total Salaries & Wages	66,714	61,066	68,370	86,593	74,517	0
Medical (Health/Dental/Vision)	0	379	0	0	0	0
UCRS (Employer Contribution)	0	36	3	0	0	0
All Other Benefits	1,217	277	36	(32)	28	0
CBR	0	2,646	3,314	2,442	2,581	0
Subtotal Benefits	1,217	3,338	3,353	2,410	2,609	0
Fee Remissions	0	0	0	5,676	0	0
Total Benefits	1,217	3,338	3,353	8,086	2,609	0
Total Compensation	67,931	64,403	71,723	94,679	77,126	0
Material and Supplies - General	2,279	1,718	2,202	1,295	928	0
Communications	1,750	1,586	1,732	1,901	1,772	0
Travel and Entertainment	600	6,274	2,756	0	2,576	0
Services	9,448	10,285	4,875	2,239	4,358	0
Consultants/Temp. Services	0	5	0	0	0	0
Information Technology	0	2,078	111	0	1,244	0
Operation and Maintenance of Space	0	0	0	0	310	0
Student Support - Underg & Grad	70,771	65,888	73,312	34,973	(1)	0
Total Operating Expenses	84,847	87,834	84,988	40,408	11,187	0
Total Compensation and Operating	152,779	152,237	156,711	135,086	88,313	0
Total Expenditures	152,779	152,237	156,711	135,086	88,313	0
Surplus/(Deficit)	80,212	(73,660)	(12,963)	3,918	958	0
Carryforward	22,828	103,040	29,380	16,418	20,335	0
Ending Balance	103,040	29,380	16,418	20,335	21,293	0

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

MOLECULAR & MEDICAL PHARMACOLOGY (1490)

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

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

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

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

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

BASIC SCIENCE DEPARTMENTS (2220)

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

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

DAVID GEFLEN SCHOOL OF MEDICINE (2200)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	72	0	0	0	0	0
Total Revenue	72	0	0	0	0	0
Surplus/(Deficit)	72	0	0	0	0	0
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
Total Revenue	0	0	525,000	0	(157,000)	0
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
Total Salaries & Wages	0	0	358,829	(358,829)	0	0
UCRS (Employer Contribution)	0	0	37	(37)	0	0
All Other Benefits	0	0	10,454	(10,454)	0	0
CBR	0	0	145,624	(145,624)	0	0
Subtotal Benefits	0	0	156,115	(156,115)	0	0
Fee Remissions	0	0	10,000	(10,000)	0	0
Total Benefits	0	0	166,115	(166,115)	0	0
Total Compensation	0	0	524,944	(524,944)	0	0
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
Total Operating Expenses	0	0	0	368,000	0	0
Total Compensation and Operating	0	0	524,944	(156,944)	0	0
Total Expenditures	0	0	524,944	(156,944)	0	0
Surplus/(Deficit)	0	0	56	156,944	(157,000)	0
Carryforward	0	0	0	56	157,000	0
Ending Balance	0	0	56	157,000	0	0

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
Total Revenue	0	0	525,000	0	(157,000)	0
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
Total Salaries & Wages	0	0	358,829	(358,829)	0	0
UCRS (Employer Contribution)	0	0	37	(37)	0	0
All Other Benefits	0	0	10,454	(10,454)	0	0
CBR	0	0	145,624	(145,624)	0	0
Subtotal Benefits	0	0	156,115	(156,115)	0	0
Fee Remissions	0	0	10,000	(10,000)	0	0
Total Benefits	0	0	166,115	(166,115)	0	0
Total Compensation	0	0	524,944	(524,944)	0	0
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
Total Operating Expenses	0	0	0	368,000	0	0
Total Compensation and Operating	0	0	524,944	(156,944)	0	0
Total Expenditures	0	0	524,944	(156,944)	0	0
Surplus/(Deficit)	0	0	56	156,944	(157,000)	0
Carryforward	0	0	0	56	157,000	0
Ending Balance	0	0	56	157,000	0	0

Student Services Fee Actual Trend Report
VC RESEARCH (3100)

CAMPUS RESEARCH INITIATIVES/INSTITUTES (3116)

	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
Total Revenue	0	0	525,000	0	(157,000)	0
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
Total Salaries & Wages	0	0	358,829	(358,829)	0	0
UCRS (Employer Contribution)	0	0	37	(37)	0	0
All Other Benefits	0	0	10,454	(10,454)	0	0
CBR	0	0	145,624	(145,624)	0	0
Subtotal Benefits	0	0	156,115	(156,115)	0	0
Fee Remissions	0	0	10,000	(10,000)	0	0
Total Benefits	0	0	166,115	(166,115)	0	0
Total Compensation	0	0	524,944	(524,944)	0	0
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
Total Operating Expenses	0	0	0	368,000	0	0
Total Compensation and Operating	0	0	524,944	(156,944)	0	0
Total Expenditures	0	0	524,944	(156,944)	0	0
Surplus/(Deficit)	0	0	56	156,944	(157,000)	0
Carryforward	0	0	0	56	157,000	0
Ending Balance	0	0	56	157,000	0	0

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
Total Revenue	0	0	525,000	0	(157,000)	0
Total Academic	0	0	162,783	(162,783)	0	0
Total Staff	0	0	196,046	(196,046)	0	0
Total Salaries & Wages	0	0	358,829	(358,829)	0	0
UCRS (Employer Contribution)	0	0	37	(37)	0	0
All Other Benefits	0	0	10,454	(10,454)	0	0
CBR	0	0	145,624	(145,624)	0	0
Subtotal Benefits	0	0	156,115	(156,115)	0	0
Fee Remissions	0	0	10,000	(10,000)	0	0
Total Benefits	0	0	166,115	(166,115)	0	0
Total Compensation	0	0	524,944	(524,944)	0	0
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
Total Operating Expenses	0	0	0	368,000	0	0
Total Compensation and Operating	0	0	524,944	(156,944)	0	0
Total Expenditures	0	0	524,944	(156,944)	0	0
Surplus/(Deficit)	0	0	56	156,944	(157,000)	0
Carryforward	0	0	0	56	157,000	0
Ending Balance	0	0	56	157,000	0	0

**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
Total Revenue	26,799	16,444	0	(18,143)	0	0
Information Technology	25,100	0	0	0	0	0
Total Operating Expenses	25,100	0	0	0	0	0
Total Compensation and Operating	25,100	0	0	0	0	0
Total Expenditures	25,100	0	0	0	0	0
Surplus/(Deficit)	1,699	16,444	0	(18,143)	0	0
Carryforward	0	1,699	18,143	18,143	0	0
Ending Balance	1,699	18,143	18,143	0	0	0

**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
Total Revenue	26,799	16,444	0	(18,143)	0	0
Information Technology	25,100	0	0	0	0	0
Total Operating Expenses	25,100	0	0	0	0	0
Total Compensation and Operating	25,100	0	0	0	0	0
Total Expenditures	25,100	0	0	0	0	0
Surplus/(Deficit)	1,699	16,444	0	(18,143)	0	0
Carryforward	0	1,699	18,143	18,143	0	0
Ending Balance	1,699	18,143	18,143	0	0	0

**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
Total Revenue	26,799	16,444	0	(18,143)	0	0
Information Technology	25,100	0	0	0	0	0
Total Operating Expenses	25,100	0	0	0	0	0
Total Compensation and Operating	25,100	0	0	0	0	0
Total Expenditures	25,100	0	0	0	0	0
Surplus/(Deficit)	1,699	16,444	0	(18,143)	0	0
Carryforward	0	1,699	18,143	18,143	0	0
Ending Balance	1,699	18,143	18,143	0	0	0

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

OPERATION & MAINTENACE OF PLANT (3440)

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

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	0
Temp Approp	0	100,000	0	0	0	0
Total Revenue	240,000	340,000	240,000	240,000	240,000	0
Operation and Maintenance of Space	98,852	312,487	222,286	322,034	104,871	0
Total Operating Expenses	98,852	312,487	222,286	322,034	104,871	0
Total Compensation and Operating	98,852	312,487	222,286	322,034	104,871	0
Total Expenditures	98,852	312,487	222,286	322,034	104,871	0
Surplus/(Deficit)	141,148	27,513	17,714	(82,034)	135,129	0
Carryforward	488,809	629,956	657,470	675,184	593,150	0
Ending Balance	629,956	657,470	675,184	593,150	728,279	0

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

FACILITIES (5490)

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

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

CENTRAL TICKET OFFICE (3865)

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

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

CENTRAL TICKET OFFICE (5912)

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

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

EARLY CARE AND EDUCATION (3120)

	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	0
Temp Approp	587,438	447,373	534,775	592,665	575,337	0
Total Revenue	862,791	725,685	820,914	886,294	868,966	0
Total Staff	472,169	360,569	508,959	647,715	525,433	0
Total Salaries & Wages	472,169	360,569	508,959	647,715	525,433	0
Medical (Health/Dental/Vision)	81,054	10,350	0	0	0	0
UCRS (Employer Contribution)	55,872	7,606	3,077	1,792	1,347	0
All Other Benefits	39,185	7,923	8,049	(922)	(7,698)	0
CBR	0	123,081	222,640	285,254	221,091	0
Subtotal Benefits	176,110	148,961	233,766	286,124	214,739	0
Total Benefits	176,110	148,961	233,766	286,124	214,739	0
Total Compensation	648,279	509,529	742,725	933,839	740,172	0
Communications	5,134	3,639	5,258	5,984	4,929	0
Services	61,560	3,483	6,961	8,881	6,565	0
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	0
Total Operating Expenses	137,166	111,654	100,238	33,468	136,982	0
Total Compensation and Operating	785,445	621,183	842,963	967,307	877,154	0
Total Expenditures	785,445	621,183	842,963	967,307	877,154	0
Surplus/(Deficit)	77,346	104,501	(22,049)	(81,013)	(8,188)	0
Carryforward	(12,033)	65,312	169,814	147,765	66,752	0
Ending Balance	65,312	169,814	147,765	66,752	58,564	0

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	0
Temp Approp	587,438	447,373	534,775	592,665	575,337	0
Total Revenue	862,791	725,685	820,914	886,294	868,966	0
Total Staff	472,169	360,569	508,959	647,715	525,433	0
Total Salaries & Wages	472,169	360,569	508,959	647,715	525,433	0
Medical (Health/Dental/Vision)	81,054	10,350	0	0	0	0
UCRS (Employer Contribution)	55,872	7,606	3,077	1,792	1,347	0
All Other Benefits	39,185	7,923	8,049	(922)	(7,698)	0
CBR	0	123,081	222,640	285,254	221,091	0
Subtotal Benefits	176,110	148,961	233,766	286,124	214,739	0
Total Benefits	176,110	148,961	233,766	286,124	214,739	0
Total Compensation	648,279	509,529	742,725	933,839	740,172	0
Communications	5,134	3,639	5,258	5,984	4,929	0
Services	61,560	3,483	6,961	8,881	6,565	0
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	0
Total Operating Expenses	137,166	111,654	100,238	33,468	136,982	0
Total Compensation and Operating	785,445	621,183	842,963	967,307	877,154	0
Total Expenditures	785,445	621,183	842,963	967,307	877,154	0
Surplus/(Deficit)	77,346	104,501	(22,049)	(81,013)	(8,188)	0
Carryforward	(12,033)	65,312	169,814	147,765	66,752	0
Ending Balance	65,312	169,814	147,765	66,752	58,564	0

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

COMMUNITY HOUSING (3135)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	383	651	0	0	0	0
Total Revenue	383	651	0	0	0	0
Total Staff	29,586	47,438	0	0	0	0
Total Salaries & Wages	29,586	47,438	0	0	0	0
Medical (Health/Dental/Vision)	0	776	0	0	0	0
UCRS (Employer Contribution)	355	855	0	0	0	0
All Other Benefits	1,088	218	0	0	0	0
CBR	0	15,381	0	0	0	0
Subtotal Benefits	1,443	17,230	0	0	0	0
Total Benefits	1,443	17,230	0	0	0	0
Total Compensation	31,029	64,668	0	0	0	0
Communications	3,728	3,529	2,111	2,146	2,073	0
Services	3,945	19,793	2,253	1,618	0	0
Information Technology	22	0	0	0	0	0
Total Operating Expenses	7,696	23,322	4,364	3,764	2,073	0
Total Compensation and Operating	38,725	87,989	4,364	3,764	2,073	0
Total Expenditures	38,725	87,989	4,364	3,764	2,073	0
Surplus/(Deficit)	(38,342)	(87,339)	(4,364)	(3,764)	(2,073)	0
Carryforward	181,942	143,601	56,262	51,898	48,134	0
Ending Balance	143,601	56,262	51,898	48,134	46,060	0

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

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	36,858	40,894	(15)	0	0	0
Total Revenue	36,858	40,894	(15)	0	0	0
Total Staff	22,610	27,905	(992)	0	0	0
Total Salaries & Wages	22,610	27,905	(992)	0	0	0
Medical (Health/Dental/Vision)	8,371	0	0	0	0	0
UCRS (Employer Contribution)	3,445	181	(8)	0	0	0
All Other Benefits	1,923	(186)	(69)	0	0	0
CBR	0	13,367	(512)	0	0	0
Subtotal Benefits	13,739	13,362	(589)	0	0	0
Total Benefits	13,739	13,362	(589)	0	0	0
Total Compensation	36,349	41,267	(1,581)	0	0	0
Communications	232	246	(10)	0	0	0
Services	270	383	(15)	0	0	0
Total Operating Expenses	502	629	(25)	0	0	0
Total Compensation and Operating	36,851	41,895	(1,606)	0	0	0
Total Expenditures	36,851	41,895	(1,606)	0	0	0
Surplus/(Deficit)	7	(1,002)	1,591	0	0	0
Carryforward	3	10	(992)	599	599	0
Ending Balance	10	(992)	599	599	599	0

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

HOUSING (5920)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	37,241	41,544	(15)	0	0	0
Total Revenue	37,241	41,544	(15)	0	0	0
Total Staff	52,196	75,342	(992)	0	0	0
Total Salaries & Wages	52,196	75,342	(992)	0	0	0
Medical (Health/Dental/Vision)	8,371	776	0	0	0	0
UCRS (Employer Contribution)	3,800	1,036	(8)	0	0	0
All Other Benefits	3,011	32	(69)	0	0	0
CBR	0	28,748	(512)	0	0	0
Subtotal Benefits	15,182	30,592	(589)	0	0	0
Total Benefits	15,182	30,592	(589)	0	0	0
Total Compensation	67,378	105,934	(1,581)	0	0	0
Communications	3,960	3,774	2,101	2,146	2,073	0
Services	4,215	20,176	2,239	1,618	0	0
Information Technology	22	0	0	0	0	0
Total Operating Expenses	8,198	23,951	4,339	3,764	2,073	0
Total Compensation and Operating	75,576	129,885	2,759	3,764	2,073	0
Total Expenditures	75,576	129,885	2,759	3,764	2,073	0
Surplus/(Deficit)	(38,335)	(88,341)	(2,773)	(3,764)	(2,073)	0
Carryforward	181,946	143,611	55,270	52,497	48,733	0
Ending Balance	143,611	55,270	52,497	48,733	46,660	0

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	0
Temp Approp	624,679	588,917	534,760	592,665	575,337	0
Total Revenue	1,200,278	1,167,475	1,121,145	1,186,540	1,169,212	0
Total Staff	524,365	435,911	507,967	647,715	525,433	0
Total Salaries & Wages	524,365	435,911	507,967	647,715	525,433	0
Medical (Health/Dental/Vision)	89,425	11,126	0	0	0	0
UCRS (Employer Contribution)	59,672	8,642	3,070	1,792	1,347	0
All Other Benefits	42,196	7,955	7,980	(922)	(7,698)	0
CBR	0	151,829	222,128	285,254	221,091	0
Subtotal Benefits	191,292	179,553	233,177	286,124	214,739	0
Total Benefits	191,292	179,553	233,177	286,124	214,739	0
Total Compensation	715,657	615,464	741,144	933,839	740,172	0
Material and Supplies - General	0	0	0	0	9,669	0
Communications	29,095	7,413	7,359	27,331	7,003	0
Services	81,556	59,588	45,048	10,499	6,565	0
Consultants/Temp. Services	22,153	0	0	0	0	0
Information Technology	22	0	0	16,648	22,227	0
Operation and Maintenance of Space	147,171	417,019	310,304	340,636	258,709	0
Total Operating Expenses	279,997	484,020	362,711	395,113	304,172	0
Total Compensation and Operating	995,654	1,099,484	1,103,855	1,328,953	1,044,345	0
Total Expenditures	995,654	1,099,484	1,103,855	1,328,953	1,044,345	0
Surplus/(Deficit)	204,624	67,991	17,290	(142,412)	124,867	0
Carryforward	683,133	887,757	955,748	973,038	830,625	0
Ending Balance	887,757	955,748	973,038	830,625	955,493	0

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

ADMINISTRATIVE VICE CHANCELLOR (5000)

	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	0
Temp Approp	651,478	605,361	534,760	574,522	575,337	0
Total Revenue	1,227,077	1,183,919	1,121,145	1,168,397	1,169,212	0
Total Staff	524,365	435,911	507,967	647,715	525,433	0
Total Salaries & Wages	524,365	435,911	507,967	647,715	525,433	0
Medical (Health/Dental/Vision)	89,425	11,126	0	0	0	0
UCRS (Employer Contribution)	59,672	8,642	3,070	1,792	1,347	0
All Other Benefits	42,196	7,955	7,980	(922)	(7,698)	0
CBR	0	151,829	222,128	285,254	221,091	0
Subtotal Benefits	191,292	179,553	233,177	286,124	214,739	0
Total Benefits	191,292	179,553	233,177	286,124	214,739	0
Total Compensation	715,657	615,464	741,144	933,839	740,172	0
Material and Supplies - General	0	0	0	0	9,669	0
Communications	29,095	7,413	7,359	27,331	7,003	0
Services	81,556	59,588	45,048	10,499	6,565	0
Consultants/Temp. Services	22,153	0	0	0	0	0
Information Technology	25,122	0	0	16,648	22,227	0
Operation and Maintenance of Space	147,171	417,019	310,304	340,636	258,709	0
Total Operating Expenses	305,097	484,020	362,711	395,113	304,172	0
Total Compensation and Operating	1,020,754	1,099,484	1,103,855	1,328,953	1,044,345	0
Total Expenditures	1,020,754	1,099,484	1,103,855	1,328,953	1,044,345	0
Surplus/(Deficit)	206,323	84,435	17,290	(160,555)	124,867	0
Carryforward	683,133	889,456	973,891	991,181	830,625	0
Ending Balance	889,456	973,891	991,181	830,625	955,493	0

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (3745)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
Material and Supplies - General	50,573	12,446	42,336	208	0	0
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	0
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	0
Services	855,183	384,925	75,174	130,185	321,728	0
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	0
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	0
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
Total Operating Expenses	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Compensation and Operating	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Expenditures	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Surplus/(Deficit)	(30,952)	0	0	0	0	0
Carryforward	30,952	0	0	0	0	0

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
Material and Supplies - General	50,573	12,446	42,336	208	0	0
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	0
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	0
Services	855,183	384,925	75,174	130,185	321,728	0
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	0
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	0
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
Total Operating Expenses	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Compensation and Operating	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Expenditures	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Surplus/(Deficit)	(30,952)	0	0	0	0	0
Carryforward	30,952	0	0	0	0	0

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)

INTERCOLLEGIATE ATHLETICS (5501)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
Material and Supplies - General	50,573	12,446	42,336	208	0	0
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	0
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	0
Services	855,183	384,925	75,174	130,185	321,728	0
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	0
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	0
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
Total Operating Expenses	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Compensation and Operating	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Expenditures	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Surplus/(Deficit)	(30,952)	0	0	0	0	0
Carryforward	30,952	0	0	0	0	0

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

INTERCOLLEGIATE ATHLETICS (6000)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Revenue	2,517,213	2,517,213	2,517,213	2,517,213	2,517,213	0
Material and Supplies - General	50,573	12,446	42,336	208	0	0
Material and Supplies - Scientific	33,554	124,840	35,130	4,674	300,500	0
Communications	0	1,480	0	0	0	0
Travel and Entertainment	149,290	189,786	519,066	816,438	329,167	0
Services	855,183	384,925	75,174	130,185	321,728	0
Consultants/Temp. Services	994,178	1,258,453	1,344,836	1,085,028	1,011,482	0
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	0
Operation and Maintenance of Space	183,392	354,912	290,657	223,192	293,710	0
Total Operating Expenses	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Compensation and Operating	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Total Expenditures	2,548,165	2,517,213	2,517,213	2,517,213	2,517,213	0
Surplus/(Deficit)	(30,952)	0	0	0	0	0
Carryforward	30,952	0	0	0	0	0

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

OFFICE OF OMBUDS SERVICES (3775)

	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	0
Temp Approp	9,862	17,257	1,363	1,456	1,578	0
Total Revenue	187,213	203,369	203,403	203,496	203,618	0
Total Staff	125,466	137,870	132,374	126,058	129,177	0
Total Salaries & Wages	125,466	137,870	132,374	126,058	129,177	0
Medical (Health/Dental/Vision)	14,800	3,261	0	0	0	0
UCRS (Employer Contribution)	18,508	3,251	768	186	192	0
All Other Benefits	15,536	608	1,792	2,668	(3,059)	0
CBR	0	49,353	58,559	53,350	51,281	0
Subtotal Benefits	48,844	56,474	61,119	56,203	48,414	0
Total Benefits	48,844	56,474	61,119	56,203	48,414	0
Total Compensation	174,310	194,344	193,493	182,261	177,591	0
Material and Supplies - General	466	2,060	964	0	1,833	0
Communications	1,259	1,740	1,374	1,348	1,338	0
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	0
Services	2,838	3,136	4,028	12,849	2,207	0
Consultants/Temp. Services	0	0	0	1,461	1,405	0
Information Technology	71	792	1,354	1,210	0	0
Equipment (non computer)	200	0	200	200	200	0
Operation and Maintenance of Space	0	81	83	0	0	0
Total Operating Expenses	13,107	8,575	9,726	16,068	11,527	0
Total Compensation and Operating	187,417	202,919	203,219	198,329	189,117	0
Total Expenditures	187,417	202,919	203,219	198,329	189,117	0
Surplus/(Deficit)	(204)	450	184	5,167	14,501	0
Carryforward	4	(200)	250	434	5,601	0
Ending Balance	(200)	250	434	5,601	20,101	0

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

VC LEGAL AFFAIRS (6230)

	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	0
Temp Approp	9,862	17,257	1,363	1,456	1,578	0
Total Revenue	187,213	203,369	203,403	203,496	203,618	0
Total Staff	125,466	137,870	132,374	126,058	129,177	0
Total Salaries & Wages	125,466	137,870	132,374	126,058	129,177	0
Medical (Health/Dental/Vision)	14,800	3,261	0	0	0	0
UCRS (Employer Contribution)	18,508	3,251	768	186	192	0
All Other Benefits	15,536	608	1,792	2,668	(3,059)	0
CBR	0	49,353	58,559	53,350	51,281	0
Subtotal Benefits	48,844	56,474	61,119	56,203	48,414	0
Total Benefits	48,844	56,474	61,119	56,203	48,414	0
Total Compensation	174,310	194,344	193,493	182,261	177,591	0
Material and Supplies - General	466	2,060	964	0	1,833	0
Communications	1,259	1,740	1,374	1,348	1,338	0
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	0
Services	2,838	3,136	4,028	12,849	2,207	0
Consultants/Temp. Services	0	0	0	1,461	1,405	0
Information Technology	71	792	1,354	1,210	0	0
Equipment (non computer)	200	0	200	200	200	0
Operation and Maintenance of Space	0	81	83	0	0	0
Total Operating Expenses	13,107	8,575	9,726	16,068	11,527	0
Total Compensation and Operating	187,417	202,919	203,219	198,329	189,117	0
Total Expenditures	187,417	202,919	203,219	198,329	189,117	0
Surplus/(Deficit)	(204)	450	184	5,167	14,501	0
Carryforward	4	(200)	250	434	5,601	0
Ending Balance	(200)	250	434	5,601	20,101	0

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

CHANCELLOR'S ORGNZTN DIV (6210)

	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	0
Temp Approp	9,862	17,257	1,363	1,456	1,578	0
Total Revenue	187,213	203,369	203,403	203,496	203,618	0
Total Staff	125,466	137,870	132,374	126,058	129,177	0
Total Salaries & Wages	125,466	137,870	132,374	126,058	129,177	0
Medical (Health/Dental/Vision)	14,800	3,261	0	0	0	0
UCRS (Employer Contribution)	18,508	3,251	768	186	192	0
All Other Benefits	15,536	608	1,792	2,668	(3,059)	0
CBR	0	49,353	58,559	53,350	51,281	0
Subtotal Benefits	48,844	56,474	61,119	56,203	48,414	0
Total Benefits	48,844	56,474	61,119	56,203	48,414	0
Total Compensation	174,310	194,344	193,493	182,261	177,591	0
Material and Supplies - General	466	2,060	964	0	1,833	0
Communications	1,259	1,740	1,374	1,348	1,338	0
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	0
Services	2,838	3,136	4,028	12,849	2,207	0
Consultants/Temp. Services	0	0	0	1,461	1,405	0
Information Technology	71	792	1,354	1,210	0	0
Equipment (non computer)	200	0	200	200	200	0
Operation and Maintenance of Space	0	81	83	0	0	0
Total Operating Expenses	13,107	8,575	9,726	16,068	11,527	0
Total Compensation and Operating	187,417	202,919	203,219	198,329	189,117	0
Total Expenditures	187,417	202,919	203,219	198,329	189,117	0
Surplus/(Deficit)	(204)	450	184	5,167	14,501	0
Carryforward	4	(200)	250	434	5,601	0
Ending Balance	(200)	250	434	5,601	20,101	0

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	0
Temp Approp	9,862	17,257	1,363	1,456	1,578	0
Total Revenue	187,213	203,369	203,403	203,496	203,618	0
Total Staff	125,466	137,870	132,374	126,058	129,177	0
Total Salaries & Wages	125,466	137,870	132,374	126,058	129,177	0
Medical (Health/Dental/Vision)	14,800	3,261	0	0	0	0
UCRS (Employer Contribution)	18,508	3,251	768	186	192	0
All Other Benefits	15,536	608	1,792	2,668	(3,059)	0
CBR	0	49,353	58,559	53,350	51,281	0
Subtotal Benefits	48,844	56,474	61,119	56,203	48,414	0
Total Benefits	48,844	56,474	61,119	56,203	48,414	0
Total Compensation	174,310	194,344	193,493	182,261	177,591	0
Material and Supplies - General	466	2,060	964	0	1,833	0
Communications	1,259	1,740	1,374	1,348	1,338	0
Travel and Entertainment	8,272	767	1,723	(1,000)	4,544	0
Services	2,838	3,136	4,028	12,849	2,207	0
Consultants/Temp. Services	0	0	0	1,461	1,405	0
Information Technology	71	792	1,354	1,210	0	0
Equipment (non computer)	200	0	200	200	200	0
Operation and Maintenance of Space	0	81	83	0	0	0
Total Operating Expenses	13,107	8,575	9,726	16,068	11,527	0
Total Compensation and Operating	187,417	202,919	203,219	198,329	189,117	0
Total Expenditures	187,417	202,919	203,219	198,329	189,117	0
Surplus/(Deficit)	(204)	450	184	5,167	14,501	0
Carryforward	4	(200)	250	434	5,601	0
Ending Balance	(200)	250	434	5,601	20,101	0

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

ALUMNI AFFAIRS (4030)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
Total Revenue	64,497	84,597	3	(1,361)	0	0
Total Staff	28,747	34,023	0	0	0	0
Total Salaries & Wages	28,747	34,023	0	0	0	0
All Other Benefits	863	370	(146)	0	0	0
CBR	0	1,208	0	0	0	0
Subtotal Benefits	863	1,578	(146)	0	0	0
Total Benefits	863	1,578	(146)	0	0	0
Total Compensation	29,610	35,601	(146)	0	0	0
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
Total Operating Expenses	34,382	48,251	37	0	0	0
Total Compensation and Operating	63,992	83,853	(109)	0	0	0
Total Expenditures	63,992	83,853	(109)	0	0	0
Surplus/(Deficit)	505	744	112	(1,361)	0	0
Carryforward	0	505	1,249	1,361	0	0
Ending Balance	505	1,249	1,361	0	0	0

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS SUBDIV (6315)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
Total Revenue	64,497	84,597	3	(1,361)	0	0
Total Staff	28,747	34,023	0	0	0	0
Total Salaries & Wages	28,747	34,023	0	0	0	0
All Other Benefits	863	370	(146)	0	0	0
CBR	0	1,208	0	0	0	0
Subtotal Benefits	863	1,578	(146)	0	0	0
Total Benefits	863	1,578	(146)	0	0	0
Total Compensation	29,610	35,601	(146)	0	0	0
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
Total Operating Expenses	34,382	48,251	37	0	0	0
Total Compensation and Operating	63,992	83,853	(109)	0	0	0
Total Expenditures	63,992	83,853	(109)	0	0	0
Surplus/(Deficit)	505	744	112	(1,361)	0	0
Carryforward	0	505	1,249	1,361	0	0
Ending Balance	505	1,249	1,361	0	0	0

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS DIV (6310)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
Total Revenue	64,497	84,597	3	(1,361)	0	0
Total Staff	28,747	34,023	0	0	0	0
Total Salaries & Wages	28,747	34,023	0	0	0	0
All Other Benefits	863	370	(146)	0	0	0
CBR	0	1,208	0	0	0	0
Subtotal Benefits	863	1,578	(146)	0	0	0
Total Benefits	863	1,578	(146)	0	0	0
Total Compensation	29,610	35,601	(146)	0	0	0
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
Total Operating Expenses	34,382	48,251	37	0	0	0
Total Compensation and Operating	63,992	83,853	(109)	0	0	0
Total Expenditures	63,992	83,853	(109)	0	0	0
Surplus/(Deficit)	505	744	112	(1,361)	0	0
Carryforward	0	505	1,249	1,361	0	0
Ending Balance	505	1,249	1,361	0	0	0

Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)

EXTERNAL AFFAIRS (6300)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	6,755	6,755	6,755	0	0	0
Temp Approp	57,742	77,842	(6,752)	(1,361)	0	0
Total Revenue	64,497	84,597	3	(1,361)	0	0
Total Staff	28,747	34,023	0	0	0	0
Total Salaries & Wages	28,747	34,023	0	0	0	0
All Other Benefits	863	370	(146)	0	0	0
CBR	0	1,208	0	0	0	0
Subtotal Benefits	863	1,578	(146)	0	0	0
Total Benefits	863	1,578	(146)	0	0	0
Total Compensation	29,610	35,601	(146)	0	0	0
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
Total Operating Expenses	34,382	48,251	37	0	0	0
Total Compensation and Operating	63,992	83,853	(109)	0	0	0
Total Expenditures	63,992	83,853	(109)	0	0	0
Surplus/(Deficit)	505	744	112	(1,361)	0	0
Carryforward	0	505	1,249	1,361	0	0
Ending Balance	505	1,249	1,361	0	0	0

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
Total Operating Expenses	3	3	3	3	0	0
Total Compensation and Operating	3	3	3	3	0	0
Total Expenditures	3	3	3	3	0	0
Surplus/(Deficit)	(3)	(3)	(3)	(3)	0	0
Carryforward	671	668	665	662	659	0
Ending Balance	668	665	662	659	659	0

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
Total Operating Expenses	3	3	3	3	0	0
Total Compensation and Operating	3	3	3	3	0	0
Total Expenditures	3	3	3	3	0	0
Surplus/(Deficit)	(3)	(3)	(3)	(3)	0	0
Carryforward	671	668	665	662	659	0
Ending Balance	668	665	662	659	659	0

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
Total Operating Expenses	3	3	3	3	0	0
Total Compensation and Operating	3	3	3	3	0	0
Total Expenditures	3	3	3	3	0	0
Surplus/(Deficit)	(3)	(3)	(3)	(3)	0	0
Carryforward	671	668	665	662	659	0
Ending Balance	668	665	662	659	659	0

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
Total Operating Expenses	3	3	3	3	0	0
Total Compensation and Operating	3	3	3	3	0	0
Total Expenditures	3	3	3	3	0	0
Surplus/(Deficit)	(3)	(3)	(3)	(3)	0	0
Carryforward	671	668	665	662	659	0
Ending Balance	668	665	662	659	659	0



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

SSIEO ADMINISTRATION (5565)

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

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
Total Revenue	0	0	0	3,000	0	0
Surplus/(Deficit)	0	0	0	3,000	0	0
Carryforward	0	0	0	0	3,000	0
Ending Balance	0	0	0	3,000	3,000	0

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
Total Revenue	0	0	0	3,000	0	0
Surplus/(Deficit)	0	0	0	3,000	0	0
Carryforward	0	0	0	0	3,000	0
Ending Balance	0	0	0	3,000	3,000	0

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
Total Revenue	0	0	0	3,000	0	0
Surplus/(Deficit)	0	0	0	3,000	0	0
Carryforward	0	0	0	0	3,000	0
Ending Balance	0	0	0	3,000	3,000	0

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

CAREER CENTER (5060)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,814,905	1,862,505	1,895,244	1,923,481	1,921,394	0
Temp Approp	965,797	903,630	953,896	921,080	551,237	0
Total Revenue	2,780,702	2,766,135	2,849,140	2,844,561	2,472,631	0
Total Staff	1,617,826	1,765,869	1,727,215	1,918,350	1,353,088	0
Total Salaries & Wages	1,617,826	1,765,869	1,727,215	1,918,350	1,353,088	0
Medical (Health/Dental/Vision)	289,345	56,933	0	0	0	0
UCRS (Employer Contribution)	204,883	44,496	10,832	4,458	3,041	0
All Other Benefits	195,549	1,358	5,233	5,683	(27,050)	0
CBR	0	534,147	668,691	723,706	483,527	0
Subtotal Benefits	689,777	636,934	684,756	733,847	459,518	0
Fee Remissions	0	8,126	0	0	0	0
Total Benefits	689,777	645,060	684,756	733,847	459,518	0
Total Compensation	2,307,603	2,410,929	2,411,971	2,652,197	1,812,606	0
Material and Supplies - General	36,687	23,506	20,796	11,611	9,304	0
Communications	33,441	36,084	36,884	37,560	31,871	0
Travel and Entertainment	31,301	32,285	53,766	(969)	10,043	0
Services	112,682	122,715	124,993	52,958	54,066	0
Consultants/Temp. Services	27,913	(22,317)	114,334	(78,126)	(48,200)	0
Information Technology	45,815	47,018	91,214	46,649	42,984	0
Equipment (non computer)	14,122	15,461	27,515	1,713	8,714	0
Operation and Maintenance of Space	17,907	6,581	359	0	9,118	0
Student Support - Underg & Grad	26,680	89,544	45,625	60,125	29,000	0
Other Expense - Control	0	0	0	2,631	2,858	0
Total Operating Expenses	346,548	350,876	515,486	134,152	149,757	0
Total Compensation and Operating	2,654,151	2,761,805	2,927,457	2,786,350	1,962,363	0
Total Expenditures	2,654,151	2,761,805	2,927,457	2,786,350	1,962,363	0
Surplus/(Deficit)	126,551	4,331	(78,317)	58,212	510,267	0
Carryforward	322,339	448,890	453,221	374,903	433,115	0
Ending Balance	448,890	453,221	374,903	433,115	943,382	0

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	0
Temp Approp	1,478,984	1,329,927	1,009,964	787,589	755,235	0
Total Revenue	2,102,216	1,953,159	1,645,367	1,431,170	1,504,949	0
Total Staff	1,138,894	1,169,906	934,648	801,700	1,025,671	0
Total Salaries & Wages	1,138,894	1,169,906	934,648	801,700	1,025,671	0
Medical (Health/Dental/Vision)	152,200	27,210	0	0	0	0
UCRS (Employer Contribution)	128,762	25,688	5,353	1,905	2,233	0
All Other Benefits	119,068	20,016	3,135	12,641	(7,583)	0
CBR	0	292,183	299,821	266,150	324,278	0
Subtotal Benefits	400,029	365,097	308,308	280,696	318,928	0
Total Benefits	400,029	365,097	308,308	280,696	318,928	0
Total Compensation	1,538,923	1,535,002	1,242,956	1,082,396	1,344,599	0
Material and Supplies - General	104,422	23,708	18,309	13,827	70,091	0
Material and Supplies - Scientific	969	45	133	0	370	0
Communications	26,548	19,831	19,461	19,000	21,684	0
Travel and Entertainment	61,168	55,664	49,315	9,173	50,418	0
Services	139,805	110,982	61,012	44,773	78,712	0
Consultants/Temp. Services	2,566	559	45	0	0	0
Information Technology	8,808	8,533	5,568	4,550	9,752	0
Equipment (non computer)	7,342	2,827	5,987	44	365	0
Operation and Maintenance of Space	119,537	110,233	2,172	976	62,760	0
Student Support - Underg & Grad	150	0	61,500	51,400	3,000	0
Total Operating Expenses	471,314	332,382	223,503	143,743	297,151	0
Total Compensation and Operating	2,010,236	1,867,384	1,466,459	1,226,139	1,641,750	0
Total Expenditures	2,010,236	1,867,384	1,466,459	1,226,139	1,641,750	0
Surplus/(Deficit)	91,980	85,775	178,907	205,031	(136,801)	0
Carryforward	159,836	251,816	337,591	516,498	721,529	0
Ending Balance	251,816	337,591	516,498	721,529	584,729	0

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	0
Temp Approp	439,706	450,450	414,744	357,166	255,731	0
Total Revenue	565,269	645,513	613,090	561,050	459,615	0
Total Staff	309,416	428,170	409,050	378,604	296,901	0
Total Salaries & Wages	309,416	428,170	409,050	378,604	296,901	0
Medical (Health/Dental/Vision)	33,811	9,347	0	0	0	0
UCRS (Employer Contribution)	19,287	5,366	2,189	713	395	0
All Other Benefits	25,307	11,590	8,019	2,764	(7,197)	0
CBR	0	96,841	128,732	104,612	62,686	0
Subtotal Benefits	78,406	123,144	138,939	108,089	55,884	0
Fee Remissions	0	5,922	0	0	0	0
Total Benefits	78,406	129,066	138,939	108,089	55,884	0
Total Compensation	387,822	557,236	547,990	486,692	352,785	0
Material and Supplies - General	7,007	5,930	7,352	208	13,048	0
Communications	4,601	5,108	4,939	4,469	4,271	0
Travel and Entertainment	9,098	899	1,215	0	5,589	0
Services	27,415	44,113	40,352	20,402	20,935	0
Consultants/Temp. Services	909	3,973	45	2,560	0	0
Information Technology	4,802	1,646	996	561	2,448	0
Equipment (non computer)	2,371	385	377	0	0	0
Operation and Maintenance of Space	7,958	10,851	8,371	0	462	0
Total Operating Expenses	64,161	72,906	63,648	28,200	46,752	0
Total Compensation and Operating	451,983	630,141	611,637	514,892	399,537	0
Total Expenditures	451,983	630,141	611,637	514,892	399,537	0
Surplus/(Deficit)	113,287	15,372	1,452	46,158	60,078	0
Carryforward	6,657	119,944	135,316	136,768	182,926	0
Ending Balance	119,944	135,316	136,768	182,926	243,004	0

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

STUDENT SERVICES (5200)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	4,927,686	6,948,078	6,932,499	7,192,514	7,088,590	0
Temp Approp	4,668,586	2,863,124	3,146,200	2,934,312	2,969,224	0
Total Revenue	9,596,272	9,811,202	10,078,699	10,126,826	10,057,814	0
Total Academic	0	480	0	0	0	0
Total Staff	5,025,420	5,965,182	6,679,545	6,315,084	6,641,951	0
Total Salaries & Wages	5,025,420	5,965,662	6,679,545	6,315,084	6,641,951	0
Medical (Health/Dental/Vision)	732,530	145,144	0	0	0	0
UCRS (Employer Contribution)	673,538	147,941	46,255	17,476	17,903	0
All Other Benefits	731,343	177,621	78,576	62,233	(143,687)	0
CBR	0	2,088,773	2,760,997	2,570,913	2,584,410	0
Subtotal Benefits	2,137,411	2,559,479	2,885,828	2,650,622	2,458,626	0
Total Benefits	2,137,411	2,559,479	2,885,828	2,650,622	2,458,626	0
Total Compensation	7,162,831	8,525,141	9,565,373	8,965,706	9,100,577	0
Material and Supplies - General	8,937	44,702	8,224	0	2,113	0
Communications	48,152	52,052	33,968	33,004	36,993	0
Travel and Entertainment	17,369	9,355	1,851	0	411	0
Services	75,346	149,420	140,651	113,213	118,917	0
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	0
Operation and Maintenance of Space	100,450	74,341	104,769	675	0	0
Total Operating Expenses	263,494	573,937	952,121	190,445	158,691	0
Total Compensation and Operating	7,426,325	9,099,077	10,517,495	9,156,151	9,259,268	0
Total Expenditures	7,426,325	9,099,077	10,517,495	9,156,151	9,259,268	0
Surplus/(Deficit)	2,169,947	712,124	(438,796)	970,675	798,546	0
Carryforward	1,316,562	3,486,508	4,198,633	3,759,837	4,730,512	0
Ending Balance	3,486,508	4,198,633	3,759,837	4,730,512	5,529,058	0

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

STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	7,491,386	9,628,878	9,661,492	9,963,460	9,963,582	0
Temp Approp	7,553,073	5,547,131	5,524,803	5,000,147	4,531,427	0
Total Revenue	15,044,459	15,176,009	15,186,295	14,963,607	14,495,009	0
Total Academic	0	480	0	0	0	0
Total Staff	8,091,556	9,329,126	9,750,459	9,413,738	9,317,612	0
Total Salaries & Wages	8,091,556	9,329,606	9,750,459	9,413,738	9,317,612	0
Medical (Health/Dental/Vision)	1,207,886	238,634	0	0	0	0
UCRS (Employer Contribution)	1,026,470	223,490	64,629	24,553	23,573	0
All Other Benefits	1,071,267	210,585	94,962	83,321	(185,518)	0
CBR	0	3,011,944	3,858,240	3,665,380	3,454,901	0
Subtotal Benefits	3,305,623	3,684,653	4,017,832	3,773,254	3,292,955	0
Fee Remissions	0	14,048	0	0	0	0
Total Benefits	3,305,623	3,698,701	4,017,832	3,773,254	3,292,955	0
Total Compensation	11,397,179	13,028,308	13,768,290	13,186,991	12,610,567	0
Material and Supplies - General	157,053	97,847	54,681	25,646	94,556	0
Material and Supplies - Scientific	969	45	133	0	370	0
Communications	112,742	113,075	95,252	94,033	94,818	0
Travel and Entertainment	118,936	98,203	106,147	8,204	66,462	0
Services	355,248	427,231	367,009	231,346	272,630	0
Consultants/Temp. Services	32,081	221,356	764,331	(32,366)	(48,200)	0
Information Technology	71,970	62,121	100,177	51,759	55,433	0
Equipment (non computer)	23,835	18,673	44,231	2,110	9,087	0
Operation and Maintenance of Space	245,851	202,005	115,672	1,651	72,340	0
Student Support - Underg & Grad	26,830	89,544	107,125	111,525	32,000	0
Other Expense - Control	0	0	0	2,631	2,858	0
Total Operating Expenses	1,145,516	1,330,100	1,754,758	496,540	652,351	0
Total Compensation and Operating	12,542,695	14,358,407	15,523,048	13,683,531	13,262,919	0
Total Expenditures	12,542,695	14,358,407	15,523,048	13,683,531	13,262,919	0
Surplus/(Deficit)	2,501,764	817,602	(336,754)	1,280,076	1,232,090	0
Carryforward	1,805,394	4,307,158	5,124,760	4,788,006	6,068,082	0
Ending Balance	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173	0

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

STUDENT DEVELOPMENT (7400)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	7,491,386	9,628,878	9,661,492	9,963,460	9,963,582	0
Temp Approp	7,553,073	5,547,131	5,524,803	5,000,147	4,531,427	0
Total Revenue	15,044,459	15,176,009	15,186,295	14,963,607	14,495,009	0
Total Academic	0	480	0	0	0	0
Total Staff	8,091,556	9,329,126	9,750,459	9,413,738	9,317,612	0
Total Salaries & Wages	8,091,556	9,329,606	9,750,459	9,413,738	9,317,612	0
Medical (Health/Dental/Vision)	1,207,886	238,634	0	0	0	0
UCRS (Employer Contribution)	1,026,470	223,490	64,629	24,553	23,573	0
All Other Benefits	1,071,267	210,585	94,962	83,321	(185,518)	0
CBR	0	3,011,944	3,858,240	3,665,380	3,454,901	0
Subtotal Benefits	3,305,623	3,684,653	4,017,832	3,773,254	3,292,955	0
Fee Remissions	0	14,048	0	0	0	0
Total Benefits	3,305,623	3,698,701	4,017,832	3,773,254	3,292,955	0
Total Compensation	11,397,179	13,028,308	13,768,290	13,186,991	12,610,567	0
Material and Supplies - General	157,053	97,847	54,681	25,646	94,556	0
Material and Supplies - Scientific	969	45	133	0	370	0
Communications	112,742	113,075	95,252	94,033	94,818	0
Travel and Entertainment	118,936	98,203	106,147	8,204	66,462	0
Services	355,248	427,231	367,009	231,346	272,630	0
Consultants/Temp. Services	32,081	221,356	764,331	(32,366)	(48,200)	0
Information Technology	71,970	62,121	100,177	51,759	55,433	0
Equipment (non computer)	23,835	18,673	44,231	2,110	9,087	0
Operation and Maintenance of Space	245,851	202,005	115,672	1,651	72,340	0
Student Support - Underg & Grad	26,830	89,544	107,125	111,525	32,000	0
Other Expense - Control	0	0	0	2,631	2,858	0
Total Operating Expenses	1,145,516	1,330,100	1,754,758	496,540	652,351	0
Total Compensation and Operating	12,542,695	14,358,407	15,523,048	13,683,531	13,262,919	0
Total Expenditures	12,542,695	14,358,407	15,523,048	13,683,531	13,262,919	0
Surplus/(Deficit)	2,501,764	817,602	(336,754)	1,280,076	1,232,090	0
Carryforward	1,805,394	4,307,158	5,124,760	4,788,006	6,068,082	0
Ending Balance	4,307,158	5,124,760	4,788,006	6,068,082	7,300,173	0

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

ECONOMIC CRISIS RESPONSE TEAM (4820)

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

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	0
Temp Approp	287,625	368,651	284,363	269,757	221,590	0
Total Revenue	390,916	471,942	387,654	375,152	326,985	0
Total Staff	209,881	292,815	274,994	210,074	217,971	0
Total Salaries & Wages	209,881	292,815	274,994	210,074	217,971	0
Medical (Health/Dental/Vision)	23,854	5,978	0	0	0	0
UCRS (Employer Contribution)	24,775	5,152	1,397	462	458	0
All Other Benefits	21,571	13,067	(753)	(3,275)	(3,189)	0
CBR	0	89,487	101,035	67,315	64,056	0
Subtotal Benefits	70,200	113,684	101,680	64,503	61,326	0
Total Benefits	70,200	113,684	101,680	64,503	61,326	0
Total Compensation	280,080	406,499	376,673	274,577	279,297	0
Material and Supplies - General	2,993	5,132	1,251	2,002	4,604	0
Material and Supplies - Scientific	961	227	0	0	0	0
Communications	2,640	4,668	7,387	3,914	7,068	0
Travel and Entertainment	17,578	15,422	9,807	59	5,805	0
Services	20,075	61,361	17,012	4,446	19,109	0
Consultants/Temp. Services	250	450	181	1,549	1,137	0
Information Technology	22,827	184	3,540	882	208	0
Equipment (non computer)	2,413	1,577	503	9	96	0
Operation and Maintenance of Space	3,944	8,300	4,050	0	264	0
Total Operating Expenses	73,681	97,321	43,732	12,860	38,292	0
Total Compensation and Operating	353,761	503,820	420,405	287,437	317,589	0
Total Expenditures	353,761	503,820	420,405	287,437	317,589	0
Surplus/(Deficit)	37,155	(31,878)	(32,751)	87,715	9,396	0
Carryforward	56,615	93,769	61,891	29,140	116,855	0
Ending Balance	93,769	61,891	29,140	116,855	126,251	0

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

CASE MANAGEMENT SERVICES (4825)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	0	0	0	288,474	0
Temp Approp	0	0	2	730,460	326,226	0
Total Revenue	0	0	2	730,460	614,700	0
Total Staff	0	0	0	399,097	363,763	0
Total Salaries & Wages	0	0	0	399,097	363,763	0
UCRS (Employer Contribution)	0	0	0	1,188	1,028	0
All Other Benefits	0	0	0	13,451	(8,068)	0
CBR	0	0	0	164,585	141,883	0
Subtotal Benefits	0	0	0	179,224	134,843	0
Total Benefits	0	0	0	179,224	134,843	0
Total Compensation	0	0	0	578,321	498,605	0
Material and Supplies - General	0	0	0	571	44	0
Communications	0	0	0	6,520	2,990	0
Travel and Entertainment	0	0	0	975	28	0
Services	0	0	0	9,475	7,109	0
Information Technology	0	0	0	421	2,910	0
Equipment (non computer)	0	0	0	0	776	0
Total Operating Expenses	0	0	0	17,962	13,857	0
Total Compensation and Operating	0	0	0	596,282	512,462	0
Total Expenditures	0	0	0	596,282	512,462	0
Surplus/(Deficit)	0	0	2	134,178	102,238	0
Carryforward	0	0	0	2	134,180	0
Ending Balance	0	0	2	134,180	236,418	0

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	0
Temp Approp	257,568	245,836	86,923	85,039	44,319	0
Total Revenue	539,603	591,771	438,267	441,965	401,245	0
Total Staff	336,110	389,509	313,957	224,009	165,597	0
Total Salaries & Wages	336,110	389,509	313,957	224,009	165,597	0
Medical (Health/Dental/Vision)	17,986	3,711	0	0	0	0
UCRS (Employer Contribution)	45,660	11,443	1,934	442	137	0
All Other Benefits	40,106	8,372	(1,746)	(10,979)	142	0
CBR	0	118,300	105,932	66,984	65,329	0
Subtotal Benefits	103,752	141,826	106,121	56,447	65,608	0
Total Benefits	103,752	141,826	106,121	56,447	65,608	0
Total Compensation	439,862	531,335	420,078	280,455	231,206	0
Material and Supplies - General	467	1,877	(87)	(716)	651	0
Communications	3,099	3,643	3,359	1,410	4,127	0
Travel and Entertainment	15,736	16,093	189	0	0	0
Services	9,068	26,822	7,907	5,425	5,746	0
Consultants/Temp. Services	0	0	54	0	5,000	0
Information Technology	4,994	13,828	2,161	32	2,963	0
Operation and Maintenance of Space	0	0	0	0	875	0
Total Operating Expenses	33,364	62,262	13,583	6,151	19,361	0
Total Compensation and Operating	473,227	593,597	433,661	286,606	250,567	0
Total Expenditures	473,227	593,597	433,661	286,606	250,567	0
Surplus/(Deficit)	66,377	(1,827)	4,605	155,359	150,678	0
Carryforward	67,738	134,115	132,288	136,894	292,253	0
Ending Balance	134,115	132,288	136,894	292,253	442,931	0

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

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	770,847	770,847	784,807	799,183	799,183	0
Temp Approp	622,275	634,252	606,462	574,788	467,443	0
Total Revenue	1,393,122	1,405,099	1,391,269	1,373,971	1,266,626	0
Total Staff	750,416	745,207	872,654	990,700	869,501	0
Total Salaries & Wages	750,416	745,207	872,654	990,700	869,501	0
Medical (Health/Dental/Vision)	141,330	24,214	0	0	0	0
UCRS (Employer Contribution)	97,020	17,240	5,318	2,276	2,040	0
All Other Benefits	95,471	11,817	7,401	17,410	557	0
CBR	0	262,748	393,584	420,223	346,631	0
Subtotal Benefits	333,821	316,019	406,302	439,909	349,229	0
Total Benefits	333,821	316,019	406,302	439,909	349,229	0
Total Compensation	1,084,237	1,061,226	1,278,956	1,430,609	1,218,730	0
Material and Supplies - General	1,326	30,073	11,919	713	10,720	0
Material and Supplies - Scientific	0	0	0	0	141	0
Communications	26,252	26,600	20,426	21,258	20,085	0
Travel and Entertainment	0	1,485	0	0	2,256	0
Services	23,242	37,302	24,025	66,330	165,757	0
Consultants/Temp. Services	0	0	216	0	0	0
Information Technology	7,318	6,926	4,437	2,847	27,355	0
Equipment (non computer)	3,034	1,380	1,464	68	486	0
Operation and Maintenance of Space	0	613	3,805	1,184	309	0
Total Operating Expenses	61,173	104,380	66,290	92,400	227,110	0
Total Compensation and Operating	1,145,410	1,165,606	1,345,246	1,523,008	1,445,839	0
Total Expenditures	1,145,410	1,165,606	1,345,246	1,523,008	1,445,839	0
Surplus/(Deficit)	247,712	239,494	46,023	(149,037)	(179,214)	0
Carryforward	138,721	386,433	625,927	671,950	522,912	0
Ending Balance	386,433	625,927	671,950	522,912	343,699	0

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

DEAN OF STUDENTS (4804)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	438,300	576,918	589,939	604,964	36,623	0
Temp Approp	808,695	898,604	690,203	(893,616)	(317,413)	0
Total Revenue	1,246,995	1,475,522	1,280,142	(288,652)	(280,790)	0
Total Staff	939,658	1,065,600	924,809	251,066	(624)	0
Total Salaries & Wages	939,658	1,065,600	924,809	251,066	(624)	0
Medical (Health/Dental/Vision)	124,004	29,575	0	0	0	0
UCRS (Employer Contribution)	127,751	28,703	6,634	534	0	0
All Other Benefits	117,655	30,797	15,298	(27,718)	(1,608)	0
CBR	0	327,430	362,034	90,838	(369)	0
Subtotal Benefits	369,410	416,505	383,967	63,654	(1,977)	0
Fee Remissions	0	50	0	0	0	0
Total Benefits	369,410	416,555	383,967	63,654	(1,977)	0
Total Compensation	1,309,068	1,482,156	1,308,776	314,720	(2,601)	0
Material and Supplies - General	9,856	22,041	10,790	1,979	758	0
Communications	31,609	22,851	23,894	7,714	2,813	0
Travel and Entertainment	56,690	68,799	48,085	195	0	0
Services	51,534	85,748	61,317	7,073	391	0
Consultants/Temp. Services	129	3,710	2,502	0	0	0
Information Technology	11,505	5,927	7,889	3,382	849	0
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
Total Operating Expenses	417,228	217,218	160,457	177,770	4,811	0
Total Compensation and Operating	1,726,296	1,699,374	1,469,233	492,490	2,210	0
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	0
Total Expenditures	1,386,296	1,354,374	1,124,233	147,732	(381,573)	0
Surplus/(Deficit)	(139,301)	121,148	155,909	(436,384)	100,782	0
Carryforward	472,849	333,548	454,696	610,605	174,221	0
Ending Balance	333,548	454,696	610,605	174,221	275,004	0

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

DOS/STUDENT CONDUCT (4805)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	56,628	55,837	57,436	57,436	111,724	0
Temp Approp	32,297	41,835	18,554	135,462	321,688	0
Total Revenue	88,925	97,672	75,990	192,898	433,412	0
Total Staff	56,125	58,403	40,213	134,877	186,637	0
Total Salaries & Wages	56,125	58,403	40,213	134,877	186,637	0
Medical (Health/Dental/Vision)	7,440	1,508	0	0	0	0
UCRS (Employer Contribution)	8,011	1,675	109	250	350	0
All Other Benefits	9,692	1,829	(312)	1,225	3,436	0
CBR	0	18,193	18,060	56,729	77,206	0
Subtotal Benefits	25,143	23,205	17,858	58,204	80,992	0
Total Benefits	25,143	23,205	17,858	58,204	80,992	0
Total Compensation	81,268	81,608	58,070	193,081	267,629	0
Material and Supplies - General	27	0	156	1,166	2,469	0
Communications	491	518	379	2,423	4,317	0
Travel and Entertainment	4,347	3,071	2,677	0	2,209	0
Services	2,108	2,822	1,917	18,351	9,986	0
Consultants/Temp. Services	193	0	0	0	0	0
Information Technology	0	0	60	0	1,415	0
Equipment (non computer)	0	0	0	813	0	0
Total Operating Expenses	7,166	6,412	5,189	22,752	20,397	0
Total Compensation and Operating	88,434	88,020	63,259	215,834	288,026	0
Total Expenditures	88,434	88,020	63,259	215,834	288,026	0
Surplus/(Deficit)	491	9,652	12,731	(22,936)	145,386	0
Carryforward	0	491	10,143	22,874	(62)	0
Ending Balance	491	10,143	22,874	(62)	145,323	0

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	0
Temp Approp	183,593	49,567	65,040	39,534	49,408	0
Total Revenue	256,495	183,016	198,489	176,771	186,645	0
Total Staff	81,549	114,105	129,999	94,406	104,629	0
Total Salaries & Wages	81,549	114,105	129,999	94,406	104,629	0
Medical (Health/Dental/Vision)	9,346	1,928	0	0	0	0
UCRS (Employer Contribution)	12,185	2,801	1,001	283	297	0
All Other Benefits	11,430	3,401	3,777	(760)	(17)	0
CBR	0	40,068	54,261	38,368	45,300	0
Subtotal Benefits	32,960	48,198	59,039	37,891	45,581	0
Total Benefits	32,960	48,198	59,039	37,891	45,581	0
Total Compensation	114,510	162,303	189,038	132,297	150,210	0
Material and Supplies - General	0	0	27,936	0	63,488	0
Communications	542	736	1,047	741	923	0
Services	853	1,369	4,342	1,643	1,847	0
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	0
Total Operating Expenses	1,395	2,105	60,870	2,850	138,828	0
Total Compensation and Operating	115,905	164,408	249,908	135,147	289,039	0
Total Expenditures	115,905	164,408	249,908	135,147	289,039	0
Surplus/(Deficit)	140,590	18,608	(51,419)	41,625	(102,394)	0
Carryforward	60,815	201,406	220,014	168,594	210,219	0
Ending Balance	201,406	220,014	168,594	210,219	107,825	0

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
Total Operating Expenses	0	0	0	(115)	115	0
Total Compensation and Operating	0	0	0	(115)	115	0
Total Expenditures	0	0	0	(115)	115	0
Surplus/(Deficit)	0	0	0	115	(115)	0
Carryforward	0	0	0	0	115	0
Ending Balance	0	0	0	115	0	0

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	0
Temp Approp	638,099	795,519	762,419	776,960	594,842	0
Total Revenue	1,185,719	1,349,891	1,330,479	1,367,004	1,184,886	0
Total Staff	469,361	546,273	646,852	680,105	626,040	0
Total Salaries & Wages	469,361	546,273	646,852	680,105	626,040	0
Medical (Health/Dental/Vision)	50,524	10,947	0	0	0	0
UCRS (Employer Contribution)	69,950	16,535	4,373	1,704	1,536	0
All Other Benefits	49,041	(2,499)	(3,971)	8,979	(24,643)	0
CBR	0	177,316	257,245	274,510	238,559	0
Subtotal Benefits	169,514	202,298	257,647	285,194	215,451	0
Total Benefits	169,514	202,298	257,647	285,194	215,451	0
Total Compensation	638,875	748,571	904,499	965,299	841,491	0
Material and Supplies - General	1,489	565	324	0	39	0
Communications	63,415	28,059	32,596	30,324	35,534	0
Travel and Entertainment	5,181	3,442	1,962	0	0	0
Services	73,168	20,900	28,931	32,990	28,807	0
Consultants/Temp. Services	39,162	0	0	0	0	0
Information Technology	363,986	558,062	345,073	336,205	249,108	0
Operation and Maintenance of Space	0	0	27,069	0	9,023	0
Total Operating Expenses	546,400	611,027	435,954	399,519	322,511	0
Total Compensation and Operating	1,185,275	1,359,598	1,340,453	1,364,818	1,164,002	0
Total Expenditures	1,185,275	1,359,598	1,340,453	1,364,818	1,164,002	0
Surplus/(Deficit)	444	(9,707)	(9,974)	2,186	20,884	0
Carryforward	42,274	42,718	33,011	23,037	25,223	0
Ending Balance	42,718	33,011	23,037	25,223	46,107	0

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

VICE CHANCELLOR STUDENT AFFAIRS (4800)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	8,018,562	9,262,120	9,400,281	9,377,728	9,565,377	0
Temp Approp	(7,202,278)	(8,534,313)	(9,255,061)	(8,664,694)	(8,140,084)	0
Total Revenue	816,284	727,807	145,220	713,034	1,425,293	0
Total Academic	3,708	742	3,596	0	0	0
Total Staff	357,285	280,762	218,407	284,250	222,616	0
Total Salaries & Wages	360,993	281,504	222,003	284,250	222,616	0
Medical (Health/Dental/Vision)	52,244	9,126	0	0	0	0
UCRS (Employer Contribution)	48,643	8,587	1,382	720	560	0
All Other Benefits	42,002	(19,518)	5,152	6,852	(3,743)	0
CBR	0	64,799	75,680	99,624	74,456	0
Subtotal Benefits	142,889	62,993	82,213	107,196	71,274	0
Total Benefits	142,889	62,993	82,213	107,196	71,274	0
Total Compensation	503,882	344,497	304,216	391,446	293,890	0
Material and Supplies - General	808	414	32	0	0	0
Communications	1,654	1,319	1,328	1,807	1,471	0
Travel and Entertainment	3,235	5,750	1,742	0	0	0
Services	220,399	204,459	208,535	207,968	212,218	0
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	0
Total Operating Expenses	448,006	278,309	279,842	269,468	270,041	0
Total Compensation and Operating	951,888	622,806	584,058	660,913	563,931	0
Total Expenditures	951,888	622,806	584,058	660,913	563,931	0
Surplus/(Deficit)	(135,604)	105,001	(438,838)	52,121	861,362	0
Carryforward	2,466,901	2,331,297	2,436,298	1,997,460	2,049,581	0
Ending Balance	2,331,297	2,436,298	1,997,460	2,049,581	2,910,943	0

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

STUDENT LOAN SERVICES & COLLECTIONS (5075)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	1	150,367	36,999	0
Total Revenue	0	0	1	150,367	36,999	0
Total Staff	0	0	0	87,107	48,851	0
Total Salaries & Wages	0	0	0	87,107	48,851	0
UCRS (Employer Contribution)	0	0	0	139	0	0
All Other Benefits	0	0	0	207	358	0
CBR	0	0	0	20,216	11,362	0
Subtotal Benefits	0	0	0	20,562	11,720	0
Total Benefits	0	0	0	20,562	11,720	0
Total Compensation	0	0	0	107,670	60,571	0
Material and Supplies - General	0	0	0	0	36	0
Communications	0	0	0	1,261	594	0
Services	0	0	0	3,164	2,897	0
Total Operating Expenses	0	0	0	4,425	3,526	0
Total Compensation and Operating	0	0	0	112,095	64,098	0
Total Expenditures	0	0	0	112,095	64,098	0
Surplus/(Deficit)	0	0	1	38,272	(27,098)	0
Carryforward	0	0	0	1	38,273	0
Ending Balance	0	0	1	38,273	11,175	0

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	0
Temp Approp	103,858	91,300	105,342	101,044	75,123	0
Total Revenue	340,852	328,294	347,297	346,084	321,486	0
Total Staff	219,371	242,165	217,955	217,249	235,093	0
Total Salaries & Wages	219,371	242,165	217,955	217,249	235,093	0
Medical (Health/Dental/Vision)	49,689	7,362	0	0	0	0
UCRS (Employer Contribution)	29,496	3,487	1,346	554	568	0
All Other Benefits	21,811	(14,872)	4,828	(269)	(6,839)	0
CBR	0	71,258	76,979	75,141	77,713	0
Subtotal Benefits	100,995	67,235	83,153	75,426	71,443	0
Total Benefits	100,995	67,235	83,153	75,426	71,443	0
Total Compensation	320,366	309,400	301,108	292,676	306,536	0
Material and Supplies - General	4,985	4,466	2,950	8,287	8,572	0
Communications	1,368	1,569	1,625	2,639	2,505	0
Travel and Entertainment	1,159	3,426	2,882	0	0	0
Services	3,067	6,490	10,826	6,779	6,555	0
Consultants/Temp. Services	0	399	0	0	0	0
Information Technology	1,578	505	1,101	585	617	0
Equipment (non computer)	242	85	126	0	5,259	0
Operation and Maintenance of Space	57	99	315	0	0	0
Total Operating Expenses	12,456	17,038	19,826	18,290	23,508	0
Total Compensation and Operating	332,823	326,439	320,933	310,966	330,045	0
Total Expenditures	332,823	326,439	320,933	310,966	330,045	0
Surplus/(Deficit)	8,029	1,855	26,364	35,119	(8,559)	0
Carryforward	49,698	57,727	59,583	85,946	121,065	0
Ending Balance	57,727	59,583	85,946	121,065	112,507	0

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

STUDENT AFFAIRS ADMINISTRATION (7110)

	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	0
Temp Approp	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	0
Total Revenue	6,258,911	6,631,014	5,595,572	5,578,293	5,917,487	0
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	0
Total Salaries & Wages	3,423,465	3,735,582	3,643,436	3,572,940	3,040,075	0
Medical (Health/Dental/Vision)	476,416	94,349	0	0	0	0
UCRS (Employer Contribution)	463,490	95,622	23,494	8,554	6,976	0
All Other Benefits	408,778	32,393	29,674	5,122	(43,614)	0
CBR	0	1,169,599	1,444,811	1,374,534	1,142,128	0
Subtotal Benefits	1,348,684	1,391,963	1,497,978	1,388,210	1,105,490	0
Fee Remissions	0	50	0	0	0	0
Total Benefits	1,348,684	1,392,013	1,497,978	1,388,210	1,105,490	0
Total Compensation	4,772,149	5,127,595	5,141,414	4,961,150	4,145,564	0
Material and Supplies - General	21,951	64,568	55,272	14,001	91,380	0
Material and Supplies - Scientific	961	227	0	0	141	0
Communications	131,070	89,964	92,042	79,896	82,428	0
Travel and Entertainment	103,926	117,489	67,344	1,229	10,298	0
Services	403,514	447,273	364,811	363,644	460,422	0
Consultants/Temp. Services	39,734	4,559	2,953	1,549	6,137	0
Information Technology	414,869	585,430	364,261	344,353	288,945	0
Equipment (non computer)	32,940	4,519	19,339	1,355	6,618	0
Operation and Maintenance of Space	451,906	82,044	119,721	218,304	135,990	0
Total Operating Expenses	1,600,870	1,396,073	1,085,743	1,024,331	1,082,358	0
Total Compensation and Operating	6,373,019	6,523,668	6,227,157	5,985,481	5,227,923	0
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	0
Total Expenditures	6,033,019	6,178,668	5,882,157	5,640,723	4,844,140	0
Surplus/(Deficit)	225,892	452,346	(286,585)	(62,430)	1,073,347	0
Carryforward	3,355,611	3,581,504	4,033,850	3,747,265	3,684,835	0
Ending Balance	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182	0

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	0
Temp Approp	(4,268,268)	(5,408,749)	(6,634,990)	(6,695,660)	(6,319,859)	0
Total Revenue	6,258,911	6,631,014	5,595,572	5,578,293	5,917,487	0
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	0
Total Salaries & Wages	3,423,465	3,735,582	3,643,436	3,572,940	3,040,075	0
Medical (Health/Dental/Vision)	476,416	94,349	0	0	0	0
UCRS (Employer Contribution)	463,490	95,622	23,494	8,554	6,976	0
All Other Benefits	408,778	32,393	29,674	5,122	(43,614)	0
CBR	0	1,169,599	1,444,811	1,374,534	1,142,128	0
Subtotal Benefits	1,348,684	1,391,963	1,497,978	1,388,210	1,105,490	0
Fee Remissions	0	50	0	0	0	0
Total Benefits	1,348,684	1,392,013	1,497,978	1,388,210	1,105,490	0
Total Compensation	4,772,149	5,127,595	5,141,414	4,961,150	4,145,564	0
Material and Supplies - General	21,951	64,568	55,272	14,001	91,380	0
Material and Supplies - Scientific	961	227	0	0	141	0
Communications	131,070	89,964	92,042	79,896	82,428	0
Travel and Entertainment	103,926	117,489	67,344	1,229	10,298	0
Services	403,514	447,273	364,811	363,644	460,422	0
Consultants/Temp. Services	39,734	4,559	2,953	1,549	6,137	0
Information Technology	414,869	585,430	364,261	344,353	288,945	0
Equipment (non computer)	32,940	4,519	19,339	1,355	6,618	0
Operation and Maintenance of Space	451,906	82,044	119,721	218,304	135,990	0
Total Operating Expenses	1,600,870	1,396,073	1,085,743	1,024,331	1,082,358	0
Total Compensation and Operating	6,373,019	6,523,668	6,227,157	5,985,481	5,227,923	0
Recharges	(340,000)	(345,000)	(345,000)	(344,758)	(383,783)	0
Total Expenditures	6,033,019	6,178,668	5,882,157	5,640,723	4,844,140	0
Surplus/(Deficit)	225,892	452,346	(286,585)	(62,430)	1,073,347	0
Carryforward	3,355,611	3,581,504	4,033,850	3,747,265	3,684,835	0
Ending Balance	3,581,504	4,033,850	3,747,265	3,684,835	4,758,182	0

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	0
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	0
Total Revenue	8,324,709	8,837,542	8,484,533	8,329,887	8,616,105	0
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	0
Total Salaries & Wages	6,354,985	6,291,758	6,005,260	5,326,105	6,527,469	0
Medical (Health/Dental/Vision)	638,949	110,210	0	0	0	0
UCRS (Employer Contribution)	916,807	163,015	43,905	15,900	18,620	0
All Other Benefits	786,721	(18,712)	(162,779)	42,270	(237,437)	0
CBR	0	2,147,721	2,454,758	2,259,919	2,631,157	0
Subtotal Benefits	2,342,476	2,402,234	2,335,884	2,318,089	2,412,340	0
Fee Remissions	0	34	0	0	0	0
Total Benefits	2,342,476	2,402,268	2,335,884	2,318,089	2,412,340	0
Total Compensation	8,697,461	8,694,026	8,341,143	7,644,193	8,939,809	0
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	0
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	0
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
Total Operating Expenses	83,726	584,628	575,075	147,511	134,742	0
Total Compensation and Operating	8,781,187	9,278,654	8,916,219	7,791,705	9,074,551	0
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
Total Expenditures	8,360,604	9,015,841	8,723,037	7,791,705	9,074,551	0
Surplus/(Deficit)	(35,896)	(178,299)	(238,504)	538,182	(458,445)	0
Carryforward	616,285	580,390	402,091	163,587	701,769	0
Ending Balance	580,390	402,091	163,587	701,769	243,324	0

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

STUDENT HEALTH SUBDIV (7810)

	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	0
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	0
Total Revenue	8,324,709	8,837,542	8,484,533	8,329,887	8,616,105	0
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	0
Total Salaries & Wages	6,354,985	6,291,758	6,005,260	5,326,105	6,527,469	0
Medical (Health/Dental/Vision)	638,949	110,210	0	0	0	0
UCRS (Employer Contribution)	916,807	163,015	43,905	15,900	18,620	0
All Other Benefits	786,721	(18,712)	(162,779)	42,270	(237,437)	0
CBR	0	2,147,721	2,454,758	2,259,919	2,631,157	0
Subtotal Benefits	2,342,476	2,402,234	2,335,884	2,318,089	2,412,340	0
Fee Remissions	0	34	0	0	0	0
Total Benefits	2,342,476	2,402,268	2,335,884	2,318,089	2,412,340	0
Total Compensation	8,697,461	8,694,026	8,341,143	7,644,193	8,939,809	0
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	0
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	0
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
Total Operating Expenses	83,726	584,628	575,075	147,511	134,742	0
Total Compensation and Operating	8,781,187	9,278,654	8,916,219	7,791,705	9,074,551	0
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
Total Expenditures	8,360,604	9,015,841	8,723,037	7,791,705	9,074,551	0
Surplus/(Deficit)	(35,896)	(178,299)	(238,504)	538,182	(458,445)	0
Carryforward	616,285	580,390	402,091	163,587	701,769	0
Ending Balance	580,390	402,091	163,587	701,769	243,324	0

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	0
Temp Approp	2,417,096	2,929,929	2,507,517	2,094,710	2,567,108	0
Total Revenue	8,324,709	8,837,542	8,484,533	8,329,887	8,616,105	0
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	0
Total Salaries & Wages	6,354,985	6,291,758	6,005,260	5,326,105	6,527,469	0
Medical (Health/Dental/Vision)	638,949	110,210	0	0	0	0
UCRS (Employer Contribution)	916,807	163,015	43,905	15,900	18,620	0
All Other Benefits	786,721	(18,712)	(162,779)	42,270	(237,437)	0
CBR	0	2,147,721	2,454,758	2,259,919	2,631,157	0
Subtotal Benefits	2,342,476	2,402,234	2,335,884	2,318,089	2,412,340	0
Fee Remissions	0	34	0	0	0	0
Total Benefits	2,342,476	2,402,268	2,335,884	2,318,089	2,412,340	0
Total Compensation	8,697,461	8,694,026	8,341,143	7,644,193	8,939,809	0
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	0
Travel and Entertainment	0	329	3,100	0	0	0
Services	67,954	341,416	362,587	130,182	111,822	0
Consultants/Temp. Services	0	85,725	189,677	0	0	0
Operation and Maintenance of Space	0	203	0	0	0	0
Total Operating Expenses	83,726	584,628	575,075	147,511	134,742	0
Total Compensation and Operating	8,781,187	9,278,654	8,916,219	7,791,705	9,074,551	0
Recharges	(420,583)	(262,813)	(193,182)	0	0	0
Total Expenditures	8,360,604	9,015,841	8,723,037	7,791,705	9,074,551	0
Surplus/(Deficit)	(35,896)	(178,299)	(238,504)	538,182	(458,445)	0
Carryforward	616,285	580,390	402,091	163,587	701,769	0
Ending Balance	580,390	402,091	163,587	701,769	243,324	0

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

FRATERNITY & SORORITY LIFE (FSL) (3734)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	0	0	0	225,579	0
Temp Approp	0	0	0	555,461	129,347	0
Total Revenue	0	0	0	555,461	354,926	0
Total Staff	0	0	0	212,383	188,254	0
Total Salaries & Wages	0	0	0	212,383	188,254	0
UCRS (Employer Contribution)	0	0	0	607	490	0
All Other Benefits	0	0	0	4,326	(3,375)	0
CBR	0	0	0	83,280	67,025	0
Subtotal Benefits	0	0	0	88,213	64,140	0
Total Benefits	0	0	0	88,213	64,140	0
Total Compensation	0	0	0	300,596	252,394	0
Material and Supplies - General	0	0	0	197	2,446	0
Communications	0	0	0	4,380	3,389	0
Travel and Entertainment	0	0	0	0	496	0
Services	0	0	0	4,699	7,023	0
Consultants/Temp. Services	0	0	0	0	528	0
Information Technology	0	0	0	0	266	0
Operation and Maintenance of Space	0	0	0	0	25,312	0
Total Operating Expenses	0	0	0	9,275	39,458	0
Total Compensation and Operating	0	0	0	309,872	291,853	0
Total Expenditures	0	0	0	309,872	291,853	0
Surplus/(Deficit)	0	0	0	245,589	63,074	0
Carryforward	0	0	0	0	245,589	0
Ending Balance	0	0	0	245,589	308,663	0

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

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	388,761	474,759	487,191	512,975	512,576	0
Temp Approp	814,817	869,445	788,153	628,881	321,550	0
Total Revenue	1,203,578	1,344,204	1,275,344	1,141,856	834,126	0
Total Staff	713,889	854,970	771,281	693,812	665,612	0
Total Salaries & Wages	713,889	854,970	771,281	693,812	665,612	0
Medical (Health/Dental/Vision)	72,085	14,624	0	0	0	0
UCRS (Employer Contribution)	82,122	19,240	4,546	1,745	1,453	0
All Other Benefits	79,045	12,590	11,211	14,628	4,967	0
CBR	0	231,702	263,343	252,574	203,235	0
Subtotal Benefits	233,252	278,157	279,100	268,948	209,655	0
Total Benefits	233,252	278,157	279,100	268,948	209,655	0
Total Compensation	947,141	1,133,127	1,050,381	962,759	875,267	0
Material and Supplies - General	16,889	20,207	8,678	209	149	0
Communications	7,309	9,809	6,393	4,929	5,113	0
Travel and Entertainment	9,048	15,507	10,770	0	7,900	0
Services	56,059	50,803	32,174	114,498	27,172	0
Consultants/Temp. Services	0	1,584	704	0	166	0
Information Technology	4,836	6,459	6,133	9,499	1,579	0
Equipment (non computer)	45,505	145,051	21,232	101,515	52	0
Student Support - Underg & Grad	0	0	0	0	3,750	0
Total Operating Expenses	139,646	249,419	86,084	230,651	45,882	0
Total Compensation and Operating	1,086,787	1,382,546	1,136,465	1,193,410	921,149	0
Total Expenditures	1,086,787	1,382,546	1,136,465	1,193,410	921,149	0
Surplus/(Deficit)	116,791	(38,342)	138,880	(51,554)	(87,022)	0
Carryforward	36,892	153,683	115,341	254,221	202,667	0
Ending Balance	153,683	115,341	254,221	202,667	115,644	0

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

VETERAN SERVICES (3736)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Temp Approp	0	0	0	0	189,353	0
Total Revenue	0	0	0	0	189,353	0
Total Staff	0	0	0	0	121,485	0
Total Salaries & Wages	0	0	0	0	121,485	0
UCRS (Employer Contribution)	0	0	0	0	275	0
All Other Benefits	0	0	0	0	(1,216)	0
CBR	0	0	0	0	37,155	0
Subtotal Benefits	0	0	0	0	36,215	0
Total Benefits	0	0	0	0	36,215	0
Total Compensation	0	0	0	0	157,700	0
Material and Supplies - General	0	0	0	0	7,713	0
Communications	0	0	0	0	1,024	0
Travel and Entertainment	0	0	0	0	3,351	0
Services	0	0	0	0	3,008	0
Consultants/Temp. Services	0	0	0	0	120	0
Information Technology	0	0	0	0	463	0
Equipment (non computer)	0	0	0	0	453	0
Total Operating Expenses	0	0	0	0	16,132	0
Total Compensation and Operating	0	0	0	0	173,832	0
Total Expenditures	0	0	0	0	173,832	0
Surplus/(Deficit)	0	0	0	0	15,521	0
Ending Balance	0	0	0	0	15,521	0

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	0
Temp Approp	530,890	519,320	545,177	541,276	293,819	0
Total Revenue	1,186,852	1,175,282	1,228,828	1,249,242	1,012,609	0
Total Staff	760,918	772,290	874,046	922,090	764,429	0
Total Salaries & Wages	760,918	772,290	874,046	922,090	764,429	0
Medical (Health/Dental/Vision)	138,312	22,622	0	0	0	0
UCRS (Employer Contribution)	100,469	19,078	6,234	2,445	2,010	0
All Other Benefits	101,756	5,914	(5,557)	15,709	(21,484)	0
CBR	0	245,054	337,941	340,755	279,821	0
Subtotal Benefits	340,537	292,669	338,618	358,909	260,347	0
Total Benefits	340,537	292,669	338,618	358,909	260,347	0
Total Compensation	1,101,455	1,064,959	1,212,664	1,280,999	1,024,776	0
Material and Supplies - General	10,584	3,754	1,386	387	5,737	0
Material and Supplies - Scientific	66	0	0	0	0	0
Communications	11,000	8,487	11,218	14,333	13,511	0
Travel and Entertainment	14,804	756	188	0	98	0
Services	24,474	20,246	18,782	25,652	26,035	0
Consultants/Temp. Services	243	2,568	1,394	60	6,500	0
Information Technology	1,514	1,572	3,479	947	3,663	0
Equipment (non computer)	1,829	963	0	6	108	0
Operation and Maintenance of Space	857	442	0	0	5,841	0
Total Operating Expenses	65,370	38,787	36,447	41,386	61,494	0
Total Compensation and Operating	1,166,824	1,103,747	1,249,111	1,322,385	1,086,270	0
Total Expenditures	1,166,824	1,103,747	1,249,111	1,322,385	1,086,270	0
Surplus/(Deficit)	20,028	71,536	(20,283)	(73,143)	(73,661)	0
Carryforward	162,381	182,409	253,944	233,661	160,518	0
Ending Balance	182,409	253,944	233,661	160,518	86,858	0

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

UCLA SPIRIT SQUAD (3732)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	0	0	0	0	6,755	0
Temp Approp	0	0	0	62,842	20,880	0
Total Revenue	0	0	0	62,842	27,635	0
Total Staff	0	0	0	28,360	36,688	0
Total Salaries & Wages	0	0	0	28,360	36,688	0
All Other Benefits	0	0	0	0	18	0
CBR	0	0	0	823	1,266	0
Subtotal Benefits	0	0	0	823	1,284	0
Total Benefits	0	0	0	823	1,284	0
Total Compensation	0	0	0	29,183	37,973	0
Communications	0	0	0	242	159	0
Services	0	0	0	346	684	0
Total Operating Expenses	0	0	0	588	843	0
Total Compensation and Operating	0	0	0	29,771	38,816	0
Total Expenditures	0	0	0	29,771	38,816	0
Surplus/(Deficit)	0	0	0	33,071	(11,181)	0
Carryforward	0	0	0	0	33,071	0
Ending Balance	0	0	0	33,071	21,890	0

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,839,372	1,628,965	1,672,431	1,721,642	1,907,822	0
Temp Approp	1,205,706	1,408,830	1,186,982	1,397,478	986,771	0
Total Revenue	3,045,078	3,037,795	2,859,413	3,119,120	2,894,593	0
Total Staff	1,965,419	1,950,943	1,982,105	1,958,131	2,558,487	0
Total Salaries & Wages	1,965,419	1,950,943	1,982,105	1,958,131	2,558,487	0
Medical (Health/Dental/Vision)	340,524	73,710	0	0	0	0
UCRS (Employer Contribution)	245,508	51,622	12,915	5,912	5,928	0
All Other Benefits	226,099	36,226	(12,407)	14,187	792	0
CBR	0	574,647	736,210	801,189	818,303	0
Subtotal Benefits	812,130	736,204	736,717	821,288	825,022	0
Total Benefits	812,130	736,204	736,717	821,288	825,022	0
Total Compensation	2,777,549	2,687,147	2,718,823	2,779,419	3,383,509	0
Material and Supplies - General	38,514	18,943	1,623	0	633	0
Material and Supplies - Scientific	1,712	0	0	0	157	0
Communications	13,652	8,509	2,014	2,234	567	0
Travel and Entertainment	37,922	54,270	1,327	(9)	58	0
Services	120,187	68,642	49,456	34,967	46,491	0
Consultants/Temp. Services	46,216	118,877	19,343	0	0	0
Information Technology	52	0	0	0	0	0
Equipment (non computer)	93	0	0	0	0	0
Operation and Maintenance of Space	10,836	16,404	0	0	0	0
Total Operating Expenses	269,184	285,645	73,762	37,192	47,905	0
Total Compensation and Operating	3,046,733	2,972,792	2,792,584	2,816,612	3,431,414	0
Total Expenditures	3,046,733	2,972,792	2,792,584	2,816,612	3,431,414	0
Surplus/(Deficit)	(1,655)	65,004	66,829	302,508	(536,821)	0
Carryforward	102,898	101,243	166,246	233,075	535,584	0
Ending Balance	101,243	166,246	233,075	535,584	(1,238)	0

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

STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	500,107	500,107	488,999	485,121	474,297	0
Temp Approp	193,359	245,147	(143,926)	(125,146)	(281,143)	0
Total Revenue	693,466	745,254	345,073	359,975	193,154	0
Total Staff	43,770	38,853	60,377	45,178	44,675	0
Total Salaries & Wages	43,770	38,853	60,377	45,178	44,675	0
UCRS (Employer Contribution)	0	0	71	0	0	0
All Other Benefits	695	10	1,160	(182)	(10)	0
CBR	0	1,829	9,551	1,364	1,506	0
Subtotal Benefits	695	1,839	10,782	1,182	1,496	0
Total Benefits	695	1,839	10,782	1,182	1,496	0
Total Compensation	44,465	40,691	71,159	46,360	46,171	0
Material and Supplies - General	95,282	77,432	80,483	122,389	172,757	0
Material and Supplies - Scientific	1,089	0	25	5,556	4,265	0
Communications	252	149	1,110	1,477	248	0
Travel and Entertainment	83,417	40,754	53,878	2,924	30,160	0
Services	117,896	131,855	77,844	44,079	133,666	0
Consultants/Temp. Services	41,435	5,554	4,400	14,699	26,817	0
Information Technology	0	0	1,448	8,790	113	0
Equipment (non computer)	3,896	3,054	2,579	336	600	0
Operation and Maintenance of Space	166,045	186,228	49,614	2,514	124,971	0
Student Support - Underg & Grad	0	500	750	500	500	0
Total Operating Expenses	509,311	445,526	272,130	203,264	494,096	0
Total Compensation and Operating	553,777	486,218	343,289	249,624	540,267	0
Total Expenditures	553,777	486,218	343,289	249,624	540,267	0
Surplus/(Deficit)	139,689	259,036	1,783	110,351	(347,112)	0
Carryforward	359,459	499,147	758,183	759,967	870,318	0
Ending Balance	499,147	758,183	759,967	870,318	523,206	0

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	0
Temp Approp	415,523	231,537	276,230	286,745	351,871	0
Total Revenue	415,523	441,944	492,949	533,571	591,945	0
Total Staff	262,863	294,219	298,331	364,953	252,479	0
Total Salaries & Wages	262,863	294,219	298,331	364,953	252,479	0
Medical (Health/Dental/Vision)	27,691	5,628	0	0	0	0
UCRS (Employer Contribution)	37,628	8,898	2,213	951	742	0
All Other Benefits	46,859	16,439	(6,774)	783	3,965	0
CBR	0	101,200	115,064	131,882	100,506	0
Subtotal Benefits	112,178	132,164	110,504	133,615	105,213	0
Total Benefits	112,178	132,164	110,504	133,615	105,213	0
Total Compensation	375,041	426,384	408,836	498,568	357,692	0
Material and Supplies - General	0	891	24,706	11,388	1,155	0
Communications	945	1,290	1,481	3,078	3,578	0
Travel and Entertainment	0	0	0	(15)	3,543	0
Services	2,964	3,709	4,860	9,195	11,709	0
Consultants/Temp. Services	39,667	21,815	0	0	7,057	0
Information Technology	0	0	0	2,254	183	0
Operation and Maintenance of Space	0	0	305	0	470	0
Total Operating Expenses	43,576	27,705	31,353	25,900	27,696	0
Total Compensation and Operating	418,616	454,089	440,188	524,468	385,389	0
Total Expenditures	418,616	454,089	440,188	524,468	385,389	0
Surplus/(Deficit)	(3,093)	(12,145)	52,761	9,102	206,556	0
Carryforward	22,870	19,777	7,632	60,393	69,496	0
Ending Balance	19,777	7,632	60,393	69,496	276,052	0

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

CAMPUS LIFE SUBDIV (7310)

	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	0
Temp Approp	3,160,295	3,274,280	2,652,617	3,347,536	2,012,448	0
Total Revenue	6,544,497	6,744,480	6,201,608	7,022,066	6,098,341	0
Total Staff	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	0
Total Salaries & Wages	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	0
Medical (Health/Dental/Vision)	578,611	116,584	0	0	0	0
UCRS (Employer Contribution)	465,726	98,838	25,979	11,660	10,898	0
All Other Benefits	454,454	71,180	(12,367)	49,451	(16,342)	0
CBR	0	1,154,432	1,462,109	1,611,867	1,508,817	0
Subtotal Benefits	1,498,791	1,441,033	1,475,721	1,672,978	1,503,373	0
Total Benefits	1,498,791	1,441,033	1,475,721	1,672,978	1,503,373	0
Total Compensation	5,245,650	5,352,308	5,461,862	5,897,885	6,135,482	0
Material and Supplies - General	161,269	121,227	116,875	134,570	190,589	0
Material and Supplies - Scientific	2,867	0	25	5,556	4,422	0
Communications	33,157	28,244	22,216	30,674	27,590	0
Travel and Entertainment	145,191	111,286	66,163	2,900	45,607	0
Services	321,579	275,254	183,116	233,436	255,788	0
Consultants/Temp. Services	127,560	150,397	25,840	14,759	41,187	0
Information Technology	6,402	8,031	11,060	21,490	6,266	0
Equipment (non computer)	51,323	149,068	23,811	101,857	1,213	0
Operation and Maintenance of Space	177,738	203,074	49,919	2,514	156,593	0
Student Support - Underg & Grad	0	500	750	500	4,250	0
Total Operating Expenses	1,027,086	1,047,083	499,776	548,256	733,506	0
Total Compensation and Operating	6,272,737	6,399,391	5,961,637	6,446,141	6,868,988	0
Total Expenditures	6,272,737	6,399,391	5,961,637	6,446,141	6,868,988	0
Surplus/(Deficit)	271,760	345,089	239,970	575,925	(770,647)	0
Carryforward	684,499	956,259	1,301,347	1,541,318	2,117,243	0
Ending Balance	956,259	1,301,347	1,541,318	2,117,243	1,346,596	0

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	0
Temp Approp	3,160,295	3,274,280	2,652,617	3,347,536	2,012,448	0
Total Revenue	6,544,497	6,744,480	6,201,608	7,022,066	6,098,341	0
Total Staff	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	0
Total Salaries & Wages	3,746,859	3,911,275	3,986,141	4,224,907	4,632,109	0
Medical (Health/Dental/Vision)	578,611	116,584	0	0	0	0
UCRS (Employer Contribution)	465,726	98,838	25,979	11,660	10,898	0
All Other Benefits	454,454	71,180	(12,367)	49,451	(16,342)	0
CBR	0	1,154,432	1,462,109	1,611,867	1,508,817	0
Subtotal Benefits	1,498,791	1,441,033	1,475,721	1,672,978	1,503,373	0
Total Benefits	1,498,791	1,441,033	1,475,721	1,672,978	1,503,373	0
Total Compensation	5,245,650	5,352,308	5,461,862	5,897,885	6,135,482	0
Material and Supplies - General	161,269	121,227	116,875	134,570	190,589	0
Material and Supplies - Scientific	2,867	0	25	5,556	4,422	0
Communications	33,157	28,244	22,216	30,674	27,590	0
Travel and Entertainment	145,191	111,286	66,163	2,900	45,607	0
Services	321,579	275,254	183,116	233,436	255,788	0
Consultants/Temp. Services	127,560	150,397	25,840	14,759	41,187	0
Information Technology	6,402	8,031	11,060	21,490	6,266	0
Equipment (non computer)	51,323	149,068	23,811	101,857	1,213	0
Operation and Maintenance of Space	177,738	203,074	49,919	2,514	156,593	0
Student Support - Underg & Grad	0	500	750	500	4,250	0
Total Operating Expenses	1,027,086	1,047,083	499,776	548,256	733,506	0
Total Compensation and Operating	6,272,737	6,399,391	5,961,637	6,446,141	6,868,988	0
Total Expenditures	6,272,737	6,399,391	5,961,637	6,446,141	6,868,988	0
Surplus/(Deficit)	271,760	345,089	239,970	575,925	(770,647)	0
Carryforward	684,499	956,259	1,301,347	1,541,318	2,117,243	0
Ending Balance	956,259	1,301,347	1,541,318	2,117,243	1,346,596	0

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

VC STUDENT AFFAIRS (7000)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	27,310,380	31,046,454	31,418,061	32,147,120	32,335,818	0
Temp Approp	8,862,196	6,342,590	4,049,946	3,746,734	2,791,124	0
Total Revenue	36,172,576	37,389,045	35,468,007	35,893,854	35,126,942	0
Total Academic	3,708	2,555	7,263	2,667	0	0
Total Staff	21,613,157	23,265,667	23,378,032	22,535,023	23,517,265	0
Total Salaries & Wages	21,616,865	23,268,222	23,385,295	22,537,689	23,517,265	0
Medical (Health/Dental/Vision)	2,901,862	559,777	0	0	0	0
UCRS (Employer Contribution)	2,872,493	580,965	158,007	60,667	60,066	0
All Other Benefits	2,721,220	295,445	(50,510)	180,164	(482,911)	0
CBR	0	7,483,695	9,219,918	8,911,700	8,737,002	0
Subtotal Benefits	8,495,574	8,919,883	9,327,415	9,152,531	8,314,158	0
Fee Remissions	0	14,132	0	0	0	0
Total Benefits	8,495,574	8,934,015	9,327,415	9,152,531	8,314,158	0
Total Compensation	30,112,439	32,202,237	32,712,710	31,690,220	31,831,423	0
Material and Supplies - General	333,726	278,100	226,848	174,217	376,525	0
Material and Supplies - Scientific	4,797	141,922	159	5,556	4,932	0
Communications	299,288	252,131	229,201	221,932	227,756	0
Travel and Entertainment	368,053	327,307	242,755	12,333	122,367	0
Services	1,148,295	1,491,174	1,277,523	958,609	1,100,661	0
Consultants/Temp. Services	199,375	462,037	982,802	(16,058)	(876)	0
Information Technology	493,242	655,582	475,498	417,603	350,644	0
Equipment (non computer)	108,098	172,260	87,381	105,322	16,918	0
Operation and Maintenance of Space	875,495	487,327	285,312	222,470	364,922	0
Student Support - Underg & Grad	26,830	90,044	107,875	112,025	36,250	0
Other Expense - Control	0	0	0	2,631	2,858	0
Total Operating Expenses	3,857,198	4,357,884	3,915,352	2,216,638	2,602,957	0
Total Compensation and Operating	33,969,638	36,560,120	36,628,061	33,906,859	34,434,380	0
Recharges	(760,583)	(607,813)	(538,182)	(344,758)	(383,783)	0
Total Expenditures	33,209,055	35,952,307	36,089,879	33,562,101	34,050,597	0
Surplus/(Deficit)	2,963,521	1,436,737	(621,872)	2,331,753	1,076,345	0
Carryforward	6,461,789	9,425,310	10,862,048	10,240,176	12,571,929	0
Ending Balance	9,425,310	10,862,048	10,240,176	12,571,929	13,648,274	0

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	0
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	0
Total Revenue	1,474,900	2,323,548	1,731,736	2,049,360	2,046,191	0
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Operating Expenses	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Compensation and Operating	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Expenditures	854,049	752,235	1,144,597	984,175	2,513,679	0
Surplus/(Deficit)	620,851	1,571,313	587,139	1,065,185	(467,489)	0
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	0
Ending Balance	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	0

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	0
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	0
Total Revenue	1,474,900	2,323,548	1,731,736	2,049,360	2,046,191	0
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Operating Expenses	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Compensation and Operating	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Expenditures	854,049	752,235	1,144,597	984,175	2,513,679	0
Surplus/(Deficit)	620,851	1,571,313	587,139	1,065,185	(467,489)	0
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	0
Ending Balance	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	0

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	0
Temp Approp	(197,100)	101,548	(490,264)	(172,640)	(246,809)	0
Total Revenue	1,474,900	2,323,548	1,731,736	2,049,360	2,046,191	0
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Operating Expenses	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Compensation and Operating	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Expenditures	854,049	752,235	1,144,597	984,175	2,513,679	0
Surplus/(Deficit)	620,851	1,571,313	587,139	1,065,185	(467,489)	0
Carryforward	408,420	1,029,271	2,600,584	3,187,723	4,252,908	0
Ending Balance	1,029,271	2,600,584	3,187,723	4,252,908	3,785,419	0

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
Temp Approp	3,831	0	0	0	55,617	0
Total Revenue	3,831	0	0	0	55,617	0
Total Staff	2,152	0	0	0	0	0
Total Salaries & Wages	2,152	0	0	0	0	0
Medical (Health/Dental/Vision)	899	0	0	0	0	0
UCRS (Employer Contribution)	324	0	0	0	0	0
All Other Benefits	414	0	0	0	0	0
Subtotal Benefits	1,637	0	0	0	0	0
Total Benefits	1,637	0	0	0	0	0
Total Compensation	3,788	0	0	0	0	0
Communications	21	0	0	0	0	0
Services	22	0	0	0	0	0
Total Operating Expenses	43	0	0	0	0	0
Total Compensation and Operating	3,831	0	0	0	0	0
Total Expenditures	3,831	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	55,617	0
Ending Balance	0	0	0	0	55,617	0

Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

BRUIN CORPS (4807)

	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	0
Temp Approp	169,663	172,942	174,064	229,130	92,718	0
Total Revenue	190,808	194,087	195,786	250,891	114,479	0
Total Staff	131,733	279,600	188,647	(72,583)	157,727	0
Total Salaries & Wages	131,733	279,600	188,647	(72,583)	157,727	0
Medical (Health/Dental/Vision)	14,487	3,306	0	0	0	0
UCRS (Employer Contribution)	10,976	3,028	585	137	211	0
All Other Benefits	12,329	4,190	(890)	4,752	(912)	0
CBR	0	43,528	60,806	18,199	32,891	0
Subtotal Benefits	37,792	54,052	60,500	23,088	32,190	0
Total Benefits	37,792	54,052	60,500	23,088	32,190	0
Total Compensation	169,525	333,653	249,147	(49,495)	189,917	0
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,285	4,455	4,118	(1,669)	2,678	0
Travel and Entertainment	6,804	13,384	14,081	780	3,431	0
Services	13,685	18,746	15,214	4,018	28,681	0
Consultants/Temp. Services	525	0	0	0	0	0
Information Technology	227	200	198	116	201	0
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	0
Total Operating Expenses	25,985	38,735	35,648	3,263	36,011	0
Total Compensation and Operating	195,511	372,387	284,795	(46,232)	225,929	0
Recharges	(11,124)	0	0	0	0	0
Total Expenditures	184,387	372,387	284,795	(46,232)	225,929	0
Surplus/(Deficit)	6,421	(178,300)	(89,009)	297,123	(111,449)	0
Carryforward	0	6,421	(171,879)	(260,888)	36,235	0
Ending Balance	6,421	(171,879)	(260,888)	36,235	(75,215)	0

**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
CBR	0	0	0	70	0	0
Subtotal Benefits	0	0	0	70	0	0
Total Benefits	0	0	0	70	0	0
Total Compensation	0	0	0	70	0	0
Total Compensation and Operating	0	0	0	70	0	0
Total Expenditures	0	0	0	70	0	0
Surplus/(Deficit)	0	0	0	(70)	0	0
Carryforward	0	0	0	0	(70)	0
Ending Balance	0	0	0	(70)	(70)	0

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	0
Temp Approp	173,494	172,942	174,064	229,130	148,335	0
Total Revenue	194,639	194,087	195,786	250,891	170,096	0
Total Staff	133,885	279,600	188,647	(72,583)	157,727	0
Total Salaries & Wages	133,885	279,600	188,647	(72,583)	157,727	0
Medical (Health/Dental/Vision)	15,386	3,306	0	0	0	0
UCRS (Employer Contribution)	11,300	3,028	585	137	211	0
All Other Benefits	12,743	4,190	(890)	4,752	(912)	0
CBR	0	43,528	60,806	18,270	32,891	0
Subtotal Benefits	39,429	54,052	60,500	23,159	32,190	0
Total Benefits	39,429	54,052	60,500	23,159	32,190	0
Total Compensation	173,314	333,653	249,147	(49,425)	189,917	0
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	0
Travel and Entertainment	6,804	13,384	14,081	780	3,431	0
Services	13,707	18,746	15,214	4,018	28,681	0
Consultants/Temp. Services	525	0	0	0	0	0
Information Technology	227	200	198	116	201	0
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	0
Total Operating Expenses	26,028	38,735	35,648	3,263	36,011	0
Total Compensation and Operating	199,342	372,387	284,795	(46,162)	225,929	0
Recharges	(11,124)	0	0	0	0	0
Total Expenditures	188,218	372,387	284,795	(46,162)	225,929	0
Surplus/(Deficit)	6,421	(178,300)	(89,009)	297,052	(55,833)	0
Carryforward	0	6,421	(171,879)	(260,888)	36,165	0
Ending Balance	6,421	(171,879)	(260,888)	36,165	(19,668)	0

Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7600)

	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	0
Temp Approp	173,494	172,942	174,064	229,130	148,335	0
Total Revenue	194,639	194,087	195,786	250,891	170,096	0
Total Staff	133,885	279,600	188,647	(72,583)	157,727	0
Total Salaries & Wages	133,885	279,600	188,647	(72,583)	157,727	0
Medical (Health/Dental/Vision)	15,386	3,306	0	0	0	0
UCRS (Employer Contribution)	11,300	3,028	585	137	211	0
All Other Benefits	12,743	4,190	(890)	4,752	(912)	0
CBR	0	43,528	60,806	18,270	32,891	0
Subtotal Benefits	39,429	54,052	60,500	23,159	32,190	0
Total Benefits	39,429	54,052	60,500	23,159	32,190	0
Total Compensation	173,314	333,653	249,147	(49,425)	189,917	0
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	0
Travel and Entertainment	6,804	13,384	14,081	780	3,431	0
Services	13,707	18,746	15,214	4,018	28,681	0
Consultants/Temp. Services	525	0	0	0	0	0
Information Technology	227	200	198	116	201	0
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	0
Total Operating Expenses	26,028	38,735	35,648	3,263	36,011	0
Total Compensation and Operating	199,342	372,387	284,795	(46,162)	225,929	0
Recharges	(11,124)	0	0	0	0	0
Total Expenditures	188,218	372,387	284,795	(46,162)	225,929	0
Surplus/(Deficit)	6,421	(178,300)	(89,009)	297,052	(55,833)	0
Carryforward	0	6,421	(171,879)	(260,888)	36,165	0
Ending Balance	6,421	(171,879)	(260,888)	36,165	(19,668)	0

Student Services Fee Actual Trend Report ENROLLMENT MANAGEMENT (7050)

ENROLLMENT MANAGEMENT (7050)

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Perm Approp	1,693,145	2,243,145	2,243,722	2,243,761	2,314,761	0
Temp Approp	(23,606)	274,490	(316,200)	56,490	(98,475)	0
Total Revenue	1,669,539	2,517,635	1,927,522	2,300,251	2,216,286	0
Total Staff	133,885	279,600	188,647	(72,583)	157,727	0
Total Salaries & Wages	133,885	279,600	188,647	(72,583)	157,727	0
Medical (Health/Dental/Vision)	15,386	3,306	0	0	0	0
UCRS (Employer Contribution)	11,300	3,028	585	137	211	0
All Other Benefits	12,743	4,190	(890)	4,752	(912)	0
CBR	0	43,528	60,806	18,270	32,891	0
Subtotal Benefits	39,429	54,052	60,500	23,159	32,190	0
Total Benefits	39,429	54,052	60,500	23,159	32,190	0
Total Compensation	173,314	333,653	249,147	(49,425)	189,917	0
Material and Supplies - General	1,197	1,211	1,218	0	498	0
Communications	2,305	4,455	4,118	(1,669)	2,678	0
Travel and Entertainment	6,804	13,384	14,081	780	3,431	0
Services	13,707	18,746	15,214	4,018	28,681	0
Consultants/Temp. Services	525	0	0	0	0	0
Information Technology	227	200	198	116	201	0
Equipment (non computer)	1,263	739	159	18	523	0
Operation and Maintenance of Space	0	0	661	0	0	0
Student Support - Underg & Grad	854,049	752,235	1,144,597	984,175	2,513,679	0
Total Operating Expenses	880,077	790,969	1,180,245	987,438	2,549,690	0
Total Compensation and Operating	1,053,391	1,124,622	1,429,391	938,014	2,739,608	0
Recharges	(11,124)	0	0	0	0	0
Total Expenditures	1,042,267	1,124,622	1,429,391	938,014	2,739,608	0
Surplus/(Deficit)	627,272	1,393,013	498,131	1,362,237	(523,321)	0
Carryforward	408,420	1,035,692	2,428,705	2,926,835	4,289,073	0
Ending Balance	1,035,692	2,428,705	2,926,835	4,289,073	3,765,751	0

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

GRADUATE DIVISION (5300)

	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	0
Temp Approp	521,952	426,508	194,462	146,194	(72,747)	0
Total Revenue	559,452	464,008	231,962	183,694	(35,247)	0
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	0
Total Salaries & Wages	140,769	236,466	113,326	68,319	18,402	0
Medical (Health/Dental/Vision)	22,861	398	0	0	0	0
UCRS (Employer Contribution)	10,277	2,046	63	0	0	0
All Other Benefits	10,515	6,019	(586)	(592)	(1)	0
CBR	0	70,393	9,140	1,741	649	0
Subtotal Benefits	43,653	78,856	8,618	1,149	648	0
Total Benefits	43,653	78,856	8,618	1,149	648	0
Total Compensation	184,422	315,322	121,943	69,468	19,050	0
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	0
Travel and Entertainment	4,607	8,411	1,482	0	950	0
Services	149,936	170,434	95,841	55,848	46,280	0
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
Total Operating Expenses	315,737	215,877	111,855	59,463	48,019	0
Total Compensation and Operating	500,160	531,199	233,799	128,931	67,069	0
Total Expenditures	500,160	531,199	233,799	128,931	67,069	0
Surplus/(Deficit)	59,293	(67,191)	(1,837)	54,763	(102,316)	0
Carryforward	56,103	115,396	48,205	46,369	101,132	0
Ending Balance	115,396	48,205	46,369	101,132	(1,184)	0

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

CONTROL-GRAD DIVISION (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	0
Total Revenue	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
Student Support - Underg & Grad	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
Total Operating Expenses	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
Total Compensation and Operating	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0
Total Expenditures	1,028,616	1,013,688	1,015,647	1,033,096	1,115,523	0

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	0
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	0
Total Revenue	1,588,068	1,477,696	1,247,609	1,216,790	1,080,276	0
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	0
Total Salaries & Wages	140,769	236,466	113,326	68,319	18,402	0
Medical (Health/Dental/Vision)	22,861	398	0	0	0	0
UCRS (Employer Contribution)	10,277	2,046	63	0	0	0
All Other Benefits	10,515	6,019	(586)	(592)	(1)	0
CBR	0	70,393	9,140	1,741	649	0
Subtotal Benefits	43,653	78,856	8,618	1,149	648	0
Total Benefits	43,653	78,856	8,618	1,149	648	0
Total Compensation	184,422	315,322	121,943	69,468	19,050	0
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	0
Travel and Entertainment	4,607	8,411	1,482	0	950	0
Services	149,936	170,434	95,841	55,848	46,280	0
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	0
Total Operating Expenses	1,344,353	1,229,565	1,127,503	1,092,559	1,163,542	0
Total Compensation and Operating	1,528,776	1,544,887	1,249,446	1,162,027	1,182,592	0
Total Expenditures	1,528,776	1,544,887	1,249,446	1,162,027	1,182,592	0
Surplus/(Deficit)	59,293	(67,191)	(1,837)	54,763	(102,316)	0
Carryforward	56,103	115,396	48,205	46,369	101,132	0
Ending Balance	115,396	48,205	46,369	101,132	(1,184)	0

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

DIVISION OF GRADUATE EDUCATION DIV (8110)

	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	0
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	0
Total Revenue	1,588,068	1,477,696	1,247,609	1,216,790	1,080,276	0
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	0
Total Salaries & Wages	140,769	236,466	113,326	68,319	18,402	0
Medical (Health/Dental/Vision)	22,861	398	0	0	0	0
UCRS (Employer Contribution)	10,277	2,046	63	0	0	0
All Other Benefits	10,515	6,019	(586)	(592)	(1)	0
CBR	0	70,393	9,140	1,741	649	0
Subtotal Benefits	43,653	78,856	8,618	1,149	648	0
Total Benefits	43,653	78,856	8,618	1,149	648	0
Total Compensation	184,422	315,322	121,943	69,468	19,050	0
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	0
Travel and Entertainment	4,607	8,411	1,482	0	950	0
Services	149,936	170,434	95,841	55,848	46,280	0
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	0
Total Operating Expenses	1,344,353	1,229,565	1,127,503	1,092,559	1,163,542	0
Total Compensation and Operating	1,528,776	1,544,887	1,249,446	1,162,027	1,182,592	0
Total Expenditures	1,528,776	1,544,887	1,249,446	1,162,027	1,182,592	0
Surplus/(Deficit)	59,293	(67,191)	(1,837)	54,763	(102,316)	0
Carryforward	56,103	115,396	48,205	46,369	101,132	0
Ending Balance	115,396	48,205	46,369	101,132	(1,184)	0

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	0
Temp Approp	1,550,568	1,440,196	1,210,109	1,179,290	1,042,776	0
Total Revenue	1,588,068	1,477,696	1,247,609	1,216,790	1,080,276	0
Total Academic	0	6,529	6,146	0	0	0
Total Staff	140,769	229,938	107,180	68,319	18,402	0
Total Salaries & Wages	140,769	236,466	113,326	68,319	18,402	0
Medical (Health/Dental/Vision)	22,861	398	0	0	0	0
UCRS (Employer Contribution)	10,277	2,046	63	0	0	0
All Other Benefits	10,515	6,019	(586)	(592)	(1)	0
CBR	0	70,393	9,140	1,741	649	0
Subtotal Benefits	43,653	78,856	8,618	1,149	648	0
Total Benefits	43,653	78,856	8,618	1,149	648	0
Total Compensation	184,422	315,322	121,943	69,468	19,050	0
Material and Supplies - General	8,113	13,405	10,684	1,983	517	0
Communications	1,538	3,792	1,467	870	272	0
Travel and Entertainment	4,607	8,411	1,482	0	950	0
Services	149,936	170,434	95,841	55,848	46,280	0
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	0
Total Operating Expenses	1,344,353	1,229,565	1,127,503	1,092,559	1,163,542	0
Total Compensation and Operating	1,528,776	1,544,887	1,249,446	1,162,027	1,182,592	0
Total Expenditures	1,528,776	1,544,887	1,249,446	1,162,027	1,182,592	0
Surplus/(Deficit)	59,293	(67,191)	(1,837)	54,763	(102,316)	0
Carryforward	56,103	115,396	48,205	46,369	101,132	0
Ending Balance	115,396	48,205	46,369	101,132	(1,184)	0