

Student Services Fee Actual Trend Report

UCLA OPERATIONS

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	31,411,019	33,152,223	34,525,640	35,755,804	36,908,849	40,361,235
Faculty Ladder	28,222	29,978	31,828	59,431	36,475	36,333
Faculty Temporary	2,259	6,748	6,475	6,700	7,352	0
Academic Apprentice	41,250	45,825	3,825	0	0	2,945
Academic Other	131,941	156,709	156,709	138,793	153,198	160,500
Career Staff	18,140,067	18,772,388	20,378,541	20,987,385	20,954,679	21,989,118
Non-Career Staff	1,093,309	1,285,395	856,107	1,063,566	1,408,598	1,727,550
Total Salaries & Wages	19,437,048	20,297,043	21,433,485	22,255,874	22,560,301	23,916,446
Medical (Health/Dental/Vision)	2,554,393	2,703,923	2,900,848	3,038,837	2,923,721	3,140,951
UCRS (Employer Contribution)	1,340,281	1,944,683	2,546,676	3,048,600	2,985,381	3,220,020
All Other Benefits	2,353,735	2,293,949	2,501,493	2,589,384	2,590,793	2,821,827
CBR	0	0	0	0	0	0
Subtotal Benefits	6,248,409	6,942,554	7,949,017	8,676,821	8,499,895	9,182,798
Fee Remissions	0	3,000	0	0	0	2
Total Benefits	6,248,409	6,945,554	7,949,017	8,676,821	8,499,895	9,182,801
Total Compensation	25,685,458	27,242,597	29,382,502	30,932,695	31,060,196	33,099,247
Material and Supplies - General	599,864	611,188	329,986	361,587	307,882	579,451
Material and Supplies - Scientific	67,446	26,080	15,741	22,959	12,500	19,090
Communications	363,604	304,986	315,229	277,649	229,369	309,796
Travel and Entertainment	316,114	482,860	453,505	548,327	510,760	590,909
Services	2,242,510	2,055,964	1,179,406	1,343,525	1,606,035	1,732,292
Consultants/Temp. Services	189,331	183,869	524,940	194,108	137,629	403,075
Information Technology	704,381	491,772	340,396	400,063	327,859	490,426
Equipment (non computer)	167,594	183,589	174,748	190,926	176,896	189,352
Operation and Maintenance of Space	1,140,017	1,248,807	836,307	680,611	435,417	1,328,327
Student Support - Underg & Grad	1,256,402	430,721	1,093,035	1,760,549	1,667,063	2,220,621
Other Expense - Control	2,230	4,121	0	(793)	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	7,049,493	6,023,957	5,263,293	5,779,510	5,411,411	7,863,340
Total Compensation and Operating	32,734,950	33,266,554	34,645,795	36,712,205	36,471,607	40,962,586
Recharges	(328,449)	(406,066)	(667,877)	(670,352)	(713,822)	(738,069)
Total Expenditures	32,406,502	32,860,488	33,977,918	36,041,853	35,757,785	40,224,518
Surplus/(Deficit)	(995,482)	291,735	547,722	(286,049)	1,151,064	136,718
Carryforward	7,402,830	6,407,348	6,699,083	7,246,806	6,960,757	7,622,094
Ending Balance	6,407,348	6,699,083	7,246,806	6,960,757	8,111,821	7,758,811

Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES (1120)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	66	66	66	66	(66)	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	6	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	52	0	0	0	0
Travel and Entertainment	0	86	0	0	0	0
Services	0	0	66	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	71	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	215	66	0	0	0
Total Compensation and Operating	0	215	66	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	215	66	0	0	0
Surplus/(Deficit)	66	(149)	0	66	(66)	0
Carryforward	83	149	0	0	66	0
Ending Balance	149	0	0	66	0	0

Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES DIV (1121)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	66	66	66	66	(66)	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	6	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	52	0	0	0	0
Travel and Entertainment	0	86	0	0	0	0
Services	0	0	66	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	71	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	215	66	0	0	0
Total Compensation and Operating	0	215	66	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	215	66	0	0	0
Surplus/(Deficit)	66	(149)	0	66	(66)	0
Carryforward	83	149	0	0	66	0
Ending Balance	149	0	0	66	0	0

Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES (1125)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	66	66	66	66	(66)	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	6	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	52	0	0	0	0
Travel and Entertainment	0	86	0	0	0	0
Services	0	0	66	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	71	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	215	66	0	0	0
Total Compensation and Operating	0	215	66	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	215	66	0	0	0
Surplus/(Deficit)	66	(149)	0	66	(66)	0
Carryforward	83	149	0	0	66	0
Ending Balance	149	0	0	66	0	0

Student Services Fee Actual Trend Report

EDUCATION (0070)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	66	66	66	66	(66)	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	6	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	52	0	0	0	0
Travel and Entertainment	0	86	0	0	0	0
Services	0	0	66	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	71	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	215	66	0	0	0
Total Compensation and Operating	0	215	66	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	215	66	0	0	0
Surplus/(Deficit)	66	(149)	0	66	(66)	0
Carryforward	83	149	0	0	66	0
Ending Balance	149	0	0	66	0	0

Student Services Fee Actual Trend Report

SCHOOL OF ARTS AND ARCHITECTURE (1210)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	998,062	1,076,995	1,143,404	1,141,645	1,143,096	1,131,485
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	750	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	131,941	156,709	156,709	138,661	134,948	133,000
Career Staff	431,655	397,789	432,519	448,805	372,991	417,270
Non-Career Staff	2,357	4,867	3,272	4,260	5,258	8,418
Total Salaries & Wages	565,953	559,365	593,251	591,725	513,197	558,688
Medical (Health/Dental/Vision)	96,630	84,637	93,819	102,610	101,024	99,611
UCRS (Employer Contribution)	42,919	51,149	74,564	86,256	74,048	77,503
All Other Benefits	79,516	65,604	67,766	58,493	53,480	70,656
CBR	0	0	0	0	0	0
Subtotal Benefits	219,066	201,390	236,149	247,360	228,553	247,770
Fee Remissions	0	0	0	0	0	0
Total Benefits	219,066	201,390	236,149	247,360	228,553	247,770
Total Compensation	785,018	760,755	829,399	839,085	741,750	806,459
Material and Supplies - General	1,779	2,992	6,803	5,332	4,443	3,295
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	270	98	47	59	54	47
Travel and Entertainment	68,611	69,862	69,659	64,456	70,664	72,996
Services	134,963	166,058	44,730	147,433	276,100	185,699
Consultants/Temp. Services	12,557	53,996	197,805	77,657	58,442	53,789
Information Technology	29	628	0	3,124	268	656
Equipment (non computer)	527	3,126	9,922	4,936	7,770	14,931
Operation and Maintenance of Space	0	2,824	2,251	2,688	3,054	1,500
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	218,735	299,584	331,218	305,686	420,795	332,914
Total Compensation and Operating	1,003,754	1,060,340	1,160,617	1,144,771	1,162,545	1,139,373
Recharges	0	0	0	0	0	0
Total Expenditures	1,003,754	1,060,340	1,160,617	1,144,771	1,162,545	1,139,373
Surplus/(Deficit)	(5,692)	16,655	(17,213)	(3,126)	(19,449)	(7,888)
Carryforward	85,148	79,456	96,111	78,898	75,772	56,323
Ending Balance	79,456	96,111	78,898	75,772	56,323	48,436

Student Services Fee Actual Trend Report

PUBLIC ARTS UNIT (1211)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	995,961	1,103,775	1,171,685	1,144,940	1,156,858	1,132,647
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	750	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	131,941	156,709	156,709	138,661	134,948	133,000
Career Staff	431,655	397,789	432,519	448,805	372,991	417,270
Non-Career Staff	2,357	4,867	3,272	4,260	5,258	8,418
Total Salaries & Wages	565,953	559,365	593,251	591,725	513,197	558,688
Medical (Health/Dental/Vision)	96,630	84,637	93,819	102,610	101,024	99,611
UCRS (Employer Contribution)	42,919	51,149	74,564	86,256	74,048	77,503
All Other Benefits	79,516	65,604	67,766	58,493	53,480	70,656
CBR	0	0	0	0	0	0
Subtotal Benefits	219,066	201,390	236,149	247,360	228,553	247,770
Fee Remissions	0	0	0	0	0	0
Total Benefits	219,066	201,390	236,149	247,360	228,553	247,770
Total Compensation	785,018	760,755	829,399	839,085	741,750	806,459
Material and Supplies - General	1,779	2,992	6,803	5,332	4,443	3,295
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	270	98	47	59	54	47
Travel and Entertainment	68,611	69,862	69,659	64,456	70,664	72,996
Services	134,963	164,558	44,730	147,433	276,100	185,699
Consultants/Temp. Services	12,557	53,996	197,805	77,657	58,442	53,789
Information Technology	29	628	0	3,124	268	656
Equipment (non computer)	527	3,126	9,922	4,936	7,770	14,931
Operation and Maintenance of Space	0	2,824	2,251	2,688	3,054	1,500
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	218,735	298,084	331,218	305,686	420,795	332,914
Total Compensation and Operating	1,003,754	1,058,840	1,160,617	1,144,771	1,162,545	1,139,373
Recharges	0	0	0	0	0	0
Total Expenditures	1,003,754	1,058,840	1,160,617	1,144,771	1,162,545	1,139,373
Surplus/(Deficit)	(7,793)	44,936	11,067	169	(5,687)	(6,726)
Carryforward	10,002	2,209	47,145	58,212	58,381	52,694
Ending Balance	2,209	47,145	58,212	58,381	52,694	45,968

Student Services Fee Actual Trend Report

PUBLIC ARTS SUBDIV (1215)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	995,961	1,103,775	1,171,685	1,144,940	1,156,858	1,132,647
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	750	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	131,941	156,709	156,709	138,661	134,948	133,000
Career Staff	431,655	397,789	432,519	448,805	372,991	417,270
Non-Career Staff	2,357	4,867	3,272	4,260	5,258	8,418
Total Salaries & Wages	565,953	559,365	593,251	591,725	513,197	558,688
Medical (Health/Dental/Vision)	96,630	84,637	93,819	102,610	101,024	99,611
UCRS (Employer Contribution)	42,919	51,149	74,564	86,256	74,048	77,503
All Other Benefits	79,516	65,604	67,766	58,493	53,480	70,656
CBR	0	0	0	0	0	0
Subtotal Benefits	219,066	201,390	236,149	247,360	228,553	247,770
Fee Remissions	0	0	0	0	0	0
Total Benefits	219,066	201,390	236,149	247,360	228,553	247,770
Total Compensation	785,018	760,755	829,399	839,085	741,750	806,459
Material and Supplies - General	1,779	2,992	6,803	5,332	4,443	3,295
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	270	98	47	59	54	47
Travel and Entertainment	68,611	69,862	69,659	64,456	70,664	72,996
Services	134,963	164,558	44,730	147,433	276,100	185,699
Consultants/Temp. Services	12,557	53,996	197,805	77,657	58,442	53,789
Information Technology	29	628	0	3,124	268	656
Equipment (non computer)	527	3,126	9,922	4,936	7,770	14,931
Operation and Maintenance of Space	0	2,824	2,251	2,688	3,054	1,500
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	218,735	298,084	331,218	305,686	420,795	332,914
Total Compensation and Operating	1,003,754	1,058,840	1,160,617	1,144,771	1,162,545	1,139,373
Recharges	0	0	0	0	0	0
Total Expenditures	1,003,754	1,058,840	1,160,617	1,144,771	1,162,545	1,139,373
Surplus/(Deficit)	(7,793)	44,936	11,067	169	(5,687)	(6,726)
Carryforward	10,002	2,209	47,145	58,212	58,381	52,694
Ending Balance	2,209	47,145	58,212	58,381	52,694	45,968

Student Services Fee Actual Trend Report

UCLA PERFORMING ARTS (3700)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	995,961	1,103,775	1,171,685	1,144,940	1,156,858	1,132,647
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	750	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	131,941	156,709	156,709	138,661	134,948	133,000
Career Staff	431,655	397,789	432,519	448,805	372,991	417,270
Non-Career Staff	2,357	4,867	3,272	4,260	5,258	8,418
Total Salaries & Wages	565,953	559,365	593,251	591,725	513,197	558,688
Medical (Health/Dental/Vision)	96,630	84,637	93,819	102,610	101,024	99,611
UCRS (Employer Contribution)	42,919	51,149	74,564	86,256	74,048	77,503
All Other Benefits	79,516	65,604	67,766	58,493	53,480	70,656
CBR	0	0	0	0	0	0
Subtotal Benefits	219,066	201,390	236,149	247,360	228,553	247,770
Fee Remissions	0	0	0	0	0	0
Total Benefits	219,066	201,390	236,149	247,360	228,553	247,770
Total Compensation	785,018	760,755	829,399	839,085	741,750	806,459
Material and Supplies - General	1,779	2,992	6,803	5,332	4,443	3,295
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	270	98	47	59	54	47
Travel and Entertainment	68,611	69,862	69,659	64,456	70,664	72,996
Services	134,963	164,558	44,730	147,433	276,100	185,699
Consultants/Temp. Services	12,557	53,996	197,805	77,657	58,442	53,789
Information Technology	29	628	0	3,124	268	656
Equipment (non computer)	527	3,126	9,922	4,936	7,770	14,931
Operation and Maintenance of Space	0	2,824	2,251	2,688	3,054	1,500
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	218,735	298,084	331,218	305,686	420,795	332,914
Total Compensation and Operating	1,003,754	1,058,840	1,160,617	1,144,771	1,162,545	1,139,373
Recharges	0	0	0	0	0	0
Total Expenditures	1,003,754	1,058,840	1,160,617	1,144,771	1,162,545	1,139,373
Surplus/(Deficit)	(7,793)	44,936	11,067	169	(5,687)	(6,726)
Carryforward	10,002	2,209	47,145	58,212	58,381	52,694
Ending Balance	2,209	47,145	58,212	58,381	52,694	45,968

Student Services Fee Actual Trend Report

ARTS & ARCHITECTURE DIV (1212)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	2,101	(26,780)	(28,280)	(3,295)	(13,762)	(1,162)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	1,500	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	1,500	0	0	0	0
Total Compensation and Operating	0	1,500	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	1,500	0	0	0	0
Surplus/(Deficit)	2,101	(28,280)	(28,280)	(3,295)	(13,762)	(1,162)
Carryforward	75,146	77,247	48,967	20,686	17,391	3,629
Ending Balance	77,247	48,967	20,686	17,391	3,629	2,467

Student Services Fee Actual Trend Report

ARTS & ARCHITECTURE SUBDIV (1216)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	2,101	(26,780)	(28,280)	(3,295)	(13,762)	(1,162)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	1,500	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	1,500	0	0	0	0
Total Compensation and Operating	0	1,500	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	1,500	0	0	0	0
Surplus/(Deficit)	2,101	(28,280)	(28,280)	(3,295)	(13,762)	(1,162)
Carryforward	75,146	77,247	48,967	20,686	17,391	3,629
Ending Balance	77,247	48,967	20,686	17,391	3,629	2,467

Student Services Fee Actual Trend Report

DEAN, SCHOOL OF THE ARTS (0400)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	2,101	(28,280)	(28,280)	(3,295)	(13,762)	(1,162)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	2,101	(28,280)	(28,280)	(3,295)	(13,762)	(1,162)
Surplus/(Deficit)	75,146	77,247	48,967	20,686	17,391	3,629
Ending Balance	77,247	48,967	20,686	17,391	3,629	2,467

Student Services Fee Actual Trend Report

DEPT OF WORLD ARTS & CULTURES/DANCE (0430)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	1,500	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	1,500	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	1,500	0	0	0	0
Total Compensation and Operating	0	1,500	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	1,500	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1240)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	236,274	288,796	302,585	476,594	371,014	370,887
Faculty Ladder	26,222	29,978	30,578	31,489	34,689	36,333
Faculty Temporary	0	2,537	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	11,649	31,500	48,157	60,305	52,993	83,291
Non-Career Staff	34,348	44,808	45,829	41,592	31,667	24,126
Total Salaries & Wages	72,220	108,823	124,563	133,386	119,349	143,751
Medical (Health/Dental/Vision)	1,890	7,797	13,975	14,233	16,317	17,861
UCRS (Employer Contribution)	2,496	4,863	9,782	12,151	8,045	12,606
All Other Benefits	6,569	9,511	14,078	17,727	13,775	16,695
CBR	0	0	0	0	0	0
Subtotal Benefits	10,955	22,171	37,835	44,111	38,137	47,163
Fee Remissions	0	0	0	0	0	0
Total Benefits	10,955	22,171	37,835	44,111	38,137	47,163
Total Compensation	83,175	130,994	162,398	177,497	157,486	190,913
Material and Supplies - General	23,806	17,806	15,037	43,923	23,411	91,291
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	6,717	8,779	4,041	9,123	10,453	10,621
Travel and Entertainment	8,005	46,411	44,276	25,704	7,505	42,565
Services	59,564	21,854	33,918	29,498	50,994	37,448
Consultants/Temp. Services	25,827	36,658	12,726	28,311	30,944	34,026
Information Technology	5,445	10,353	6,023	13,877	7,015	3,450
Equipment (non computer)	15,805	14,364	8,196	54,409	17,773	7,524
Operation and Maintenance of Space	9,758	16,212	1,787	46,385	23,594	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	154,927	172,436	126,004	251,231	171,689	226,926
Total Compensation and Operating	238,102	303,430	288,402	428,728	329,175	417,839
Recharges	0	0	0	0	0	0
Total Expenditures	238,102	303,430	288,402	428,728	329,175	417,839
Surplus/(Deficit)	(1,827)	(14,634)	14,183	47,866	41,839	(46,952)
Carryforward	6,074	4,246	(10,388)	3,795	51,661	93,499
Ending Balance	4,246	(10,388)	3,795	51,661	93,499	46,547

Student Services Fee Actual Trend Report

HERB ALPERT SCHOOL OF MUSIC (1241)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	236,274	288,796	302,585	476,594	371,014	370,887
Faculty Ladder	26,222	29,978	30,578	31,489	34,689	36,333
Faculty Temporary	0	2,537	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	11,649	31,500	48,157	60,305	52,993	83,291
Non-Career Staff	34,348	44,808	45,829	41,592	31,667	24,126
Total Salaries & Wages	72,220	108,823	124,563	133,386	119,349	143,751
Medical (Health/Dental/Vision)	1,890	7,797	13,975	14,233	16,317	17,861
UCRS (Employer Contribution)	2,496	4,863	9,782	12,151	8,045	12,606
All Other Benefits	6,569	9,511	14,078	17,727	13,775	16,695
CBR	0	0	0	0	0	0
Subtotal Benefits	10,955	22,171	37,835	44,111	38,137	47,163
Fee Remissions	0	0	0	0	0	0
Total Benefits	10,955	22,171	37,835	44,111	38,137	47,163
Total Compensation	83,175	130,994	162,398	177,497	157,486	190,913
Material and Supplies - General	23,806	17,806	15,037	43,923	23,411	91,291
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	6,717	8,779	4,041	9,123	10,453	10,621
Travel and Entertainment	8,005	46,411	44,276	25,704	7,505	42,565
Services	59,564	21,854	33,918	29,498	50,994	37,448
Consultants/Temp. Services	25,827	36,658	12,726	28,311	30,944	34,026
Information Technology	5,445	10,353	6,023	13,877	7,015	3,450
Equipment (non computer)	15,805	14,364	8,196	54,409	17,773	7,524
Operation and Maintenance of Space	9,758	16,212	1,787	46,385	23,594	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	154,927	172,436	126,004	251,231	171,689	226,926
Total Compensation and Operating	238,102	303,430	288,402	428,728	329,175	417,839
Recharges	0	0	0	0	0	0
Total Expenditures	238,102	303,430	288,402	428,728	329,175	417,839
Surplus/(Deficit)	(1,827)	(14,634)	14,183	47,866	41,839	(46,952)
Carryforward	6,074	4,246	(10,388)	3,795	51,661	93,499
Ending Balance	4,246	(10,388)	3,795	51,661	93,499	46,547

Student Services Fee Actual Trend Report

HASOM-ACADEMIC PROGRAMS (1242)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	236,274	288,796	302,585	476,594	371,014	370,887
Faculty Ladder	26,222	29,978	30,578	31,489	34,689	36,333
Faculty Temporary	0	2,537	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	11,649	31,500	48,157	60,305	52,993	83,291
Non-Career Staff	34,348	44,808	45,829	41,592	31,667	24,126
Total Salaries & Wages	72,220	108,823	124,563	133,386	119,349	143,751
Medical (Health/Dental/Vision)	1,890	7,797	13,975	14,233	16,317	17,861
UCRS (Employer Contribution)	2,496	4,863	9,782	12,151	8,045	12,606
All Other Benefits	6,569	9,511	14,078	17,727	13,775	16,695
CBR	0	0	0	0	0	0
Subtotal Benefits	10,955	22,171	37,835	44,111	38,137	47,163
Fee Remissions	0	0	0	0	0	0
Total Benefits	10,955	22,171	37,835	44,111	38,137	47,163
Total Compensation	83,175	130,994	162,398	177,497	157,486	190,913
Material and Supplies - General	23,806	17,806	15,037	43,923	23,411	91,291
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	6,717	8,779	4,041	9,123	10,453	10,621
Travel and Entertainment	8,005	46,411	44,276	25,704	7,505	42,565
Services	59,564	21,854	33,918	29,498	50,994	37,448
Consultants/Temp. Services	25,827	36,658	12,726	28,311	30,944	34,026
Information Technology	5,445	10,353	6,023	13,877	7,015	3,450
Equipment (non computer)	15,805	14,364	8,196	54,409	17,773	7,524
Operation and Maintenance of Space	9,758	16,212	1,787	46,385	23,594	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	154,927	172,436	126,004	251,231	171,689	226,926
Total Compensation and Operating	238,102	303,430	288,402	428,728	329,175	417,839
Recharges	0	0	0	0	0	0
Total Expenditures	238,102	303,430	288,402	428,728	329,175	417,839
Surplus/(Deficit)	(1,827)	(14,634)	14,183	47,866	41,839	(46,952)
Carryforward	6,074	4,246	(10,388)	3,795	51,661	93,499
Ending Balance	4,246	(10,388)	3,795	51,661	93,499	46,547

Student Services Fee Actual Trend Report

MUSIC (0450)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	236,274	288,796	302,585	476,594	371,014	370,887
Faculty Ladder	26,222	29,978	30,578	31,489	34,689	36,333
Faculty Temporary	0	2,537	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	11,649	31,500	48,157	60,305	52,993	83,291
Non-Career Staff	34,348	44,808	45,829	41,592	31,667	24,126
Total Salaries & Wages	72,220	108,823	124,563	133,386	119,349	143,751
Medical (Health/Dental/Vision)	1,890	7,797	13,975	14,233	16,317	17,861
UCRS (Employer Contribution)	2,496	4,863	9,782	12,151	8,045	12,606
All Other Benefits	6,569	9,511	14,078	17,727	13,775	16,695
CBR	0	0	0	0	0	0
Subtotal Benefits	10,955	22,171	37,835	44,111	38,137	47,163
Fee Remissions	0	0	0	0	0	0
Total Benefits	10,955	22,171	37,835	44,111	38,137	47,163
Total Compensation	83,175	130,994	162,398	177,497	157,486	190,913
Material and Supplies - General	23,806	17,806	15,037	43,923	23,411	91,291
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	6,717	8,779	4,041	9,123	10,453	10,621
Travel and Entertainment	8,005	46,411	44,276	25,704	7,505	42,565
Services	59,564	21,854	33,918	29,498	50,994	37,448
Consultants/Temp. Services	25,827	36,658	12,726	28,311	30,944	34,026
Information Technology	5,445	10,353	6,023	13,877	7,015	3,450
Equipment (non computer)	15,805	14,364	8,196	54,409	17,773	7,524
Operation and Maintenance of Space	9,758	16,212	1,787	46,385	23,594	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	154,927	172,436	126,004	251,231	171,689	226,926
Total Compensation and Operating	238,102	303,430	288,402	428,728	329,175	417,839
Recharges	0	0	0	0	0	0
Total Expenditures	238,102	303,430	288,402	428,728	329,175	417,839
Surplus/(Deficit)	(1,827)	(14,634)	14,183	47,866	41,839	(46,952)
Carryforward	6,074	4,246	(10,388)	3,795	51,661	93,499
Ending Balance	4,246	(10,388)	3,795	51,661	93,499	46,547

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	90,471	152,387	151,136	154,611	156,437	159,320
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	64,342	64,403	72,685	74,441	80,075	73,517
Total Salaries & Wages	64,342	64,403	72,685	74,441	80,075	73,517
Medical (Health/Dental/Vision)	0	0	69	0	0	386
UCRS (Employer Contribution)	0	0	79	0	0	74
All Other Benefits	694	642	866	723	915	928
CBR	0	0	0	0	0	0
Subtotal Benefits	694	642	1,014	723	915	1,388
Fee Remissions	0	0	0	0	0	0
Total Benefits	694	642	1,014	723	915	1,388
Total Compensation	65,036	65,044	73,699	75,164	80,990	74,905
Material and Supplies - General	4,813	4,411	2,214	4,884	3,858	2,687
Material and Supplies - Scientific	0	0	217	0	0	0
Communications	1,965	2,805	1,952	2,047	1,751	1,557
Travel and Entertainment	68	170	589	5,331	2,765	0
Services	2,455	6,537	2,543	9,780	4,127	9,417
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	1,176	23	1,057	0	636
Equipment (non computer)	0	50	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	16,925	81,771	59,319	50,677	87,496	79,680
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	26,226	96,920	66,856	73,776	99,996	93,977
Total Compensation and Operating	91,262	161,965	140,555	148,940	180,986	168,882
Recharges	0	0	0	0	0	0
Total Expenditures	91,262	161,965	140,555	148,940	180,986	168,882
Surplus/(Deficit)	(791)	(9,578)	10,581	5,671	(24,549)	(9,562)
Carryforward	51,056	50,265	40,688	51,269	56,939	32,390
Ending Balance	50,265	40,688	51,269	56,939	32,390	22,828

Student Services Fee Actual Trend Report

L&S UNDERGRADUATE EDUCATION (1311)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	78,448	152,387	151,136	154,611	156,437	159,320
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	64,342	64,403	72,685	74,441	80,075	73,517
Total Salaries & Wages	64,342	64,403	72,685	74,441	80,075	73,517
Medical (Health/Dental/Vision)	0	0	69	0	0	386
UCRS (Employer Contribution)	0	0	79	0	0	74
All Other Benefits	694	642	866	723	915	928
CBR	0	0	0	0	0	0
Subtotal Benefits	694	642	1,014	723	915	1,388
Fee Remissions	0	0	0	0	0	0
Total Benefits	694	642	1,014	723	915	1,388
Total Compensation	65,036	65,044	73,699	75,164	80,990	74,905
Material and Supplies - General	4,813	4,411	2,214	4,884	3,858	2,687
Material and Supplies - Scientific	0	0	217	0	0	0
Communications	1,965	2,805	1,952	2,047	1,751	1,557
Travel and Entertainment	68	170	589	5,331	2,765	0
Services	2,455	6,537	2,543	9,780	4,127	9,417
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	1,176	23	1,057	0	636
Equipment (non computer)	0	50	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	13,760	74,046	59,319	50,677	87,496	79,680
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	23,061	89,195	66,856	73,776	99,996	93,977
Total Compensation and Operating	88,097	154,240	140,555	148,940	180,986	168,882
Recharges	0	0	0	0	0	0
Total Expenditures	88,097	154,240	140,555	148,940	180,986	168,882
Surplus/(Deficit)	(9,649)	(1,853)	10,581	5,671	(24,549)	(9,562)
Carryforward	51,056	41,407	39,555	50,136	55,806	31,257
Ending Balance	41,407	39,555	50,136	55,806	31,257	21,695

Student Services Fee Actual Trend Report

UNDERGRADUATE EDUCATION SUBDIV (1316)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	78,448	152,387	151,136	154,611	156,437	159,320
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	64,342	64,403	72,685	74,441	80,075	73,517
Total Salaries & Wages	64,342	64,403	72,685	74,441	80,075	73,517
Medical (Health/Dental/Vision)	0	0	69	0	0	386
UCRS (Employer Contribution)	0	0	79	0	0	74
All Other Benefits	694	642	866	723	915	928
CBR	0	0	0	0	0	0
Subtotal Benefits	694	642	1,014	723	915	1,388
Fee Remissions	0	0	0	0	0	0
Total Benefits	694	642	1,014	723	915	1,388
Total Compensation	65,036	65,044	73,699	75,164	80,990	74,905
Material and Supplies - General	4,813	4,411	2,214	4,884	3,858	2,687
Material and Supplies - Scientific	0	0	217	0	0	0
Communications	1,965	2,805	1,952	2,047	1,751	1,557
Travel and Entertainment	68	170	589	5,331	2,765	0
Services	2,455	6,537	2,543	9,780	4,127	9,417
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	1,176	23	1,057	0	636
Equipment (non computer)	0	50	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	13,760	74,046	59,319	50,677	87,496	79,680
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	23,061	89,195	66,856	73,776	99,996	93,977
Total Compensation and Operating	88,097	154,240	140,555	148,940	180,986	168,882
Recharges	0	0	0	0	0	0
Total Expenditures	88,097	154,240	140,555	148,940	180,986	168,882
Surplus/(Deficit)	(9,649)	(1,853)	10,581	5,671	(24,549)	(9,562)
Carryforward	51,056	41,407	39,555	50,136	55,806	31,257
Ending Balance	41,407	39,555	50,136	55,806	31,257	21,695

Student Services Fee Actual Trend Report

UNDERGRADUATE RESEARCH CENTERS (0519)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

UNDERGRADUATE EDUCATION ADMINISTRATION (0520)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	78,448	152,387	150,636	154,611	156,437	159,320
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	64,342	64,403	72,685	74,441	80,075	73,517
Total Salaries & Wages	64,342	64,403	72,685	74,441	80,075	73,517
Medical (Health/Dental/Vision)	0	0	69	0	0	386
UCRS (Employer Contribution)	0	0	79	0	0	74
All Other Benefits	694	642	866	723	915	928
CBR	0	0	0	0	0	0
Subtotal Benefits	694	642	1,014	723	915	1,388
Fee Remissions	0	0	0	0	0	0
Total Benefits	694	642	1,014	723	915	1,388
Total Compensation	65,036	65,044	73,699	75,164	80,990	74,905
Material and Supplies - General	4,813	4,411	2,214	4,884	3,858	2,687
Material and Supplies - Scientific	0	0	217	0	0	0
Communications	1,965	2,805	1,952	2,047	1,751	1,557
Travel and Entertainment	68	170	589	5,331	2,765	0
Services	2,455	6,537	2,260	9,780	3,909	9,417
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	1,176	23	1,057	0	636
Equipment (non computer)	0	50	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	13,760	74,046	59,319	50,677	87,496	79,680
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	23,061	89,195	66,574	73,776	99,779	93,977
Total Compensation and Operating	88,097	154,240	140,273	148,940	180,769	168,882
Recharges	0	0	0	0	0	0
Total Expenditures	88,097	154,240	140,273	148,940	180,769	168,882
Surplus/(Deficit)	(9,649)	(1,853)	10,363	5,671	(24,332)	(9,562)
Carryforward	51,056	41,407	39,555	49,918	55,588	31,257
Ending Balance	41,407	39,555	49,918	55,588	31,257	21,695

Student Services Fee Actual Trend Report

ACADEMIC ADVANCEMENT PROGRAM (0523)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	500	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	282	0	218	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	282	0	218	0
Total Compensation and Operating	0	0	282	0	218	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	282	0	218	0
Surplus/(Deficit)	0	0	218	0	(218)	0
Carryforward	0	0	0	218	218	0
Ending Balance	0	0	218	218	0	0

Student Services Fee Actual Trend Report

L&S SOCIAL SCIENCES (1350)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	12,023	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	3,165	7,725	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	3,165	7,725	0	0	0	0
Total Compensation and Operating	3,165	7,725	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	3,165	7,725	0	0	0	0
Surplus/(Deficit)	8,858	(7,725)	0	0	0	0
Carryforward	0	8,858	1,133	1,133	1,133	1,133
Ending Balance	8,858	1,133	1,133	1,133	1,133	1,133

Student Services Fee Actual Trend Report

L&S SOCIAL SCIENCES-OTHER (1359)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	12,023	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	3,165	7,725	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	3,165	7,725	0	0	0	0
Total Compensation and Operating	3,165	7,725	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	3,165	7,725	0	0	0	0
Surplus/(Deficit)	8,858	(7,725)	0	0	0	0
Carryforward	0	8,858	1,133	1,133	1,133	1,133
Ending Balance	8,858	1,133	1,133	1,133	1,133	1,133

Student Services Fee Actual Trend Report

SOCIAL SCIENCES GRANT SUPPORT (1295)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	12,023	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	3,165	7,725	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	3,165	7,725	0	0	0	0
Total Compensation and Operating	3,165	7,725	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	3,165	7,725	0	0	0	0
Surplus/(Deficit)	8,858	(7,725)	0	0	0	0
Carryforward	0	8,858	1,133	1,133	1,133	1,133
Ending Balance	8,858	1,133	1,133	1,133	1,133	1,133

Student Services Fee Actual Trend Report

DAVID GEFLEN SCHOOL OF MEDICINE (2200)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	82,677	87,360	87,050	(37)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	5,725	5,900	5,992	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	14,998	65,929	58,733	(5,302)
Non-Career Staff	0	0	37,693	1,345	4,420	(2,487)
Total Salaries & Wages	0	0	58,417	73,173	69,145	(7,789)
Medical (Health/Dental/Vision)	0	0	3,057	2,365	9,004	(493)
UCRS (Employer Contribution)	0	0	4,557	8,593	6,984	(458)
All Other Benefits	0	0	7,043	11,810	8,287	(1,198)
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	14,657	22,769	24,275	(2,150)
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	14,657	22,769	24,275	(2,150)
Total Compensation	0	0	73,074	95,942	93,420	(9,939)
Material and Supplies - General	0	0	(89)	0	26	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	492	468	384	0
Travel and Entertainment	0	0	416	0	0	0
Services	0	0	1,024	503	1,439	(37)
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	1,842	971	1,849	(37)
Total Compensation and Operating	0	0	74,916	96,913	95,269	(9,976)
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	74,916	96,913	95,269	(9,976)
Surplus/(Deficit)	0	0	7,761	(9,553)	(8,219)	9,939
Carryforward	0	0	0	7,761	(1,793)	(10,011)
Ending Balance	0	0	7,761	(1,793)	(10,011)	(72)

Student Services Fee Actual Trend Report

BASIC SCIENCE DEPARTMENTS (2220)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	82,677	87,360	87,050	(37)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	5,725	5,900	5,992	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	14,998	65,929	58,733	(5,302)
Non-Career Staff	0	0	37,693	1,345	4,420	(2,487)
Total Salaries & Wages	0	0	58,417	73,173	69,145	(7,789)
Medical (Health/Dental/Vision)	0	0	3,057	2,365	9,004	(493)
UCRS (Employer Contribution)	0	0	4,557	8,593	6,984	(458)
All Other Benefits	0	0	7,043	11,810	8,287	(1,198)
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	14,657	22,769	24,275	(2,150)
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	14,657	22,769	24,275	(2,150)
Total Compensation	0	0	73,074	95,942	93,420	(9,939)
Material and Supplies - General	0	0	(89)	0	26	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	492	468	384	0
Travel and Entertainment	0	0	416	0	0	0
Services	0	0	1,024	503	1,439	(37)
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	1,842	971	1,849	(37)
Total Compensation and Operating	0	0	74,916	96,913	95,269	(9,976)
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	74,916	96,913	95,269	(9,976)
Surplus/(Deficit)	0	0	7,761	(9,553)	(8,219)	9,939
Carryforward	0	0	0	7,761	(1,793)	(10,011)
Ending Balance	0	0	7,761	(1,793)	(10,011)	(72)

Student Services Fee Actual Trend Report

MOLECULAR : MEDICAL PHARMACOLOGY (2235)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	82,677	87,360	87,050	(37)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	5,725	5,900	5,992	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	14,998	65,929	58,733	(5,302)
Non-Career Staff	0	0	37,693	1,345	4,420	(2,487)
Total Salaries & Wages	0	0	58,417	73,173	69,145	(7,789)
Medical (Health/Dental/Vision)	0	0	3,057	2,365	9,004	(493)
UCRS (Employer Contribution)	0	0	4,557	8,593	6,984	(458)
All Other Benefits	0	0	7,043	11,810	8,287	(1,198)
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	14,657	22,769	24,275	(2,150)
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	14,657	22,769	24,275	(2,150)
Total Compensation	0	0	73,074	95,942	93,420	(9,939)
Material and Supplies - General	0	0	(89)	0	26	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	492	468	384	0
Travel and Entertainment	0	0	416	0	0	0
Services	0	0	1,024	503	1,439	(37)
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	1,842	971	1,849	(37)
Total Compensation and Operating	0	0	74,916	96,913	95,269	(9,976)
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	74,916	96,913	95,269	(9,976)
Surplus/(Deficit)	0	0	7,761	(9,553)	(8,219)	9,939
Carryforward	0	0	0	7,761	(1,793)	(10,011)
Ending Balance	0	0	7,761	(1,793)	(10,011)	(72)

Student Services Fee Actual Trend Report

MOLECULAR & MEDICAL PHARMACOLOGY (1490)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	82,677	87,360	87,050	(37)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	5,725	5,900	5,992	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	14,998	65,929	58,733	(5,302)
Non-Career Staff	0	0	37,693	1,345	4,420	(2,487)
Total Salaries & Wages	0	0	58,417	73,173	69,145	(7,789)
Medical (Health/Dental/Vision)	0	0	3,057	2,365	9,004	(493)
UCRS (Employer Contribution)	0	0	4,557	8,593	6,984	(458)
All Other Benefits	0	0	7,043	11,810	8,287	(1,198)
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	14,657	22,769	24,275	(2,150)
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	14,657	22,769	24,275	(2,150)
Total Compensation	0	0	73,074	95,942	93,420	(9,939)
Material and Supplies - General	0	0	(89)	0	26	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	492	468	384	0
Travel and Entertainment	0	0	416	0	0	0
Services	0	0	1,024	503	1,439	(37)
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	1,842	971	1,849	(37)
Total Compensation and Operating	0	0	74,916	96,913	95,269	(9,976)
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	74,916	96,913	95,269	(9,976)
Surplus/(Deficit)	0	0	7,761	(9,553)	(8,219)	9,939
Carryforward	0	0	0	7,761	(1,793)	(10,011)
Ending Balance	0	0	7,761	(1,793)	(10,011)	(72)

Student Services Fee Actual Trend Report

ADMINISTRATIVE VICE CHANCELLOR (5000)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	718,594	512,610	780,336	602,237	559,503	332,274
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	129,165	157,904	156,785	64,325	77,716	84,665
Non-Career Staff	913	425	1,882	5,268	3,856	(647)
Total Salaries & Wages	130,079	158,329	158,667	69,593	81,573	84,017
Medical (Health/Dental/Vision)	19,319	27,398	27,695	7,539	10,592	13,576
UCRS (Employer Contribution)	9,675	16,250	19,208	8,849	10,890	12,376
All Other Benefits	23,309	24,967	23,714	9,919	11,631	11,721
CBR	0	0	0	0	0	0
Subtotal Benefits	52,303	68,615	70,617	26,307	33,113	37,673
Fee Remissions	0	0	0	0	0	0
Total Benefits	52,303	68,615	70,617	26,307	33,113	37,673
Total Compensation	182,382	226,944	229,284	95,900	114,685	121,690
Material and Supplies - General	(303)	0	649	281	42	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,173	5,968	5,120	4,610	4,204	4,115
Travel and Entertainment	556	2,501	157	206	0	0
Services	48,370	127,832	120,460	112,655	84,243	38,535
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	345	0
Equipment (non computer)	0	50,031	0	0	45,300	0
Operation and Maintenance of Space	52,052	417,483	456,841	304,742	122,992	311,432
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	11	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	105,849	603,827	583,227	422,493	257,126	354,081
Total Compensation and Operating	288,230	830,771	812,511	518,393	371,812	475,771
Recharges	0	0	0	0	0	0
Total Expenditures	288,230	830,771	812,511	518,393	371,812	475,771
Surplus/(Deficit)	430,363	(318,161)	(32,175)	83,844	187,691	(143,497)
Carryforward	487,101	917,464	599,303	567,128	650,972	838,663
Ending Balance	917,464	599,303	567,128	650,972	838,663	695,166

Student Services Fee Actual Trend Report

ADMINISTRATION (5901)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	718,594	512,610	780,336	602,237	559,503	332,274
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	129,165	157,904	156,785	64,325	77,716	84,665
Non-Career Staff	913	425	1,882	5,268	3,856	(647)
Total Salaries & Wages	130,079	158,329	158,667	69,593	81,573	84,017
Medical (Health/Dental/Vision)	19,319	27,398	27,695	7,539	10,592	13,576
UCRS (Employer Contribution)	9,675	16,250	19,208	8,849	10,890	12,376
All Other Benefits	23,309	24,967	23,714	9,919	11,631	11,721
CBR	0	0	0	0	0	0
Subtotal Benefits	52,303	68,615	70,617	26,307	33,113	37,673
Fee Remissions	0	0	0	0	0	0
Total Benefits	52,303	68,615	70,617	26,307	33,113	37,673
Total Compensation	182,382	226,944	229,284	95,900	114,685	121,690
Material and Supplies - General	(303)	0	649	281	42	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,173	5,968	5,120	4,610	4,204	4,115
Travel and Entertainment	556	2,501	157	206	0	0
Services	48,370	127,832	120,460	112,655	84,243	38,535
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	345	0
Equipment (non computer)	0	50,031	0	0	45,300	0
Operation and Maintenance of Space	52,052	417,483	456,841	304,742	122,992	311,432
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	11	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	105,849	603,827	583,227	422,493	257,126	354,081
Total Compensation and Operating	288,230	830,771	812,511	518,393	371,812	475,771
Recharges	0	0	0	0	0	0
Total Expenditures	288,230	830,771	812,511	518,393	371,812	475,771
Surplus/(Deficit)	430,363	(318,161)	(32,175)	83,844	187,691	(143,497)
Carryforward	487,101	917,464	599,303	567,128	650,972	838,663
Ending Balance	917,464	599,303	567,128	650,972	838,663	695,166

Student Services Fee Actual Trend Report

FACILITIES (5490)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	449,448	115,973	445,440	264,398	264,398	264,398
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	45,300	0
Operation and Maintenance of Space	51,671	417,035	456,426	304,707	122,992	311,432
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	51,671	417,035	456,426	304,707	168,292	311,432
Total Compensation and Operating	51,671	417,035	456,426	304,707	168,292	311,432
Recharges	0	0	0	0	0	0
Total Expenditures	51,671	417,035	456,426	304,707	168,292	311,432
Surplus/(Deficit)	397,777	(301,062)	(10,986)	(40,309)	96,106	(47,034)
Carryforward	418,715	816,492	515,430	504,444	464,135	560,240
Ending Balance	816,492	515,430	504,444	464,135	560,240	513,206

Student Services Fee Actual Trend Report

OPERATION & MAINTENANCE OF PLANT (3440)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	24,398	24,398	24,398	24,398	24,398	24,398
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	24,398	24,398	24,398	24,398	0	24,398
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	24,398	24,398	24,398	24,398	0	24,398
Total Compensation and Operating	24,398	24,398	24,398	24,398	0	24,398
Recharges	0	0	0	0	0	0
Total Expenditures	24,398	24,398	24,398	24,398	0	24,398
Surplus/(Deficit)	0	0	0	0	24,398	0
Carryforward	0	0	0	0	0	24,398
Ending Balance	0	0	0	0	24,398	24,398

Student Services Fee Actual Trend Report

DEFERRED MAINTENANCE (3455)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	425,050	91,575	421,042	240,000	240,000	240,000
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	45,300	0
Operation and Maintenance of Space	27,273	392,637	432,028	280,309	122,992	287,034
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	27,273	392,637	432,028	280,309	168,292	287,034
Total Compensation and Operating	27,273	392,637	432,028	280,309	168,292	287,034
Recharges	0	0	0	0	0	0
Total Expenditures	27,273	392,637	432,028	280,309	168,292	287,034
Surplus/(Deficit)	397,777	(301,062)	(10,986)	(40,309)	71,708	(47,034)
Carryforward	418,715	816,492	515,430	504,444	464,135	535,842
Ending Balance	816,492	515,430	504,444	464,135	535,842	488,808

Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (5912)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	35,848	38,348	39,848	39,848	38,348	35,848
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	34,959	35,575	43,593	39,404	38,555	36,072
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	34,959	35,575	43,593	39,404	38,555	36,072
Total Compensation and Operating	34,959	35,575	43,593	39,404	38,555	36,072
Recharges	0	0	0	0	0	0
Total Expenditures	34,959	35,575	43,593	39,404	38,555	36,072
Surplus/(Deficit)	889	2,773	(3,745)	444	(207)	(224)
Carryforward	83	972	3,745	1	445	238
Ending Balance	972	3,745	1	445	238	14

Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (3865)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	35,848	38,348	39,848	39,848	38,348	35,848
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	34,959	35,575	43,593	39,404	38,555	36,072
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	34,959	35,575	43,593	39,404	38,555	36,072
Total Compensation and Operating	34,959	35,575	43,593	39,404	38,555	36,072
Recharges	0	0	0	0	0	0
Total Expenditures	34,959	35,575	43,593	39,404	38,555	36,072
Surplus/(Deficit)	889	2,773	(3,745)	444	(207)	(224)
Carryforward	83	972	3,745	1	445	238
Ending Balance	972	3,745	1	445	238	14

Student Services Fee Actual Trend Report

HOUSING (5920)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	233,298	233,289	234,848	235,711	256,757	32,028
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	129,165	157,904	156,785	64,325	77,716	84,665
Non-Career Staff	913	425	1,882	5,268	3,856	(647)
Total Salaries & Wages	130,079	158,329	158,667	69,593	81,573	84,017
Medical (Health/Dental/Vision)	19,319	27,398	27,695	7,539	10,592	13,576
UCRS (Employer Contribution)	9,675	16,250	19,208	8,849	10,890	12,376
All Other Benefits	23,309	24,967	23,714	9,919	11,631	11,721
CBR	0	0	0	0	0	0
Subtotal Benefits	52,303	68,615	70,617	26,307	33,113	37,673
Fee Remissions	0	0	0	0	0	0
Total Benefits	52,303	68,615	70,617	26,307	33,113	37,673
Total Compensation	182,382	226,944	229,284	95,900	114,685	121,690
Material and Supplies - General	(303)	0	649	281	42	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,173	5,968	5,120	4,610	4,204	4,115
Travel and Entertainment	556	2,501	157	206	0	0
Services	13,411	17,289	16,668	10,971	45,688	2,463
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	345	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	381	449	414	35	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	11	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	19,219	26,218	23,008	16,102	50,279	6,577
Total Compensation and Operating	201,600	253,162	252,292	112,002	164,964	128,268
Recharges	0	0	0	0	0	0
Total Expenditures	201,600	253,162	252,292	112,002	164,964	128,268
Surplus/(Deficit)	31,697	(19,873)	(17,444)	123,709	91,793	(96,240)
Carryforward	68,302	100,000	80,127	62,683	186,393	278,185
Ending Balance	100,000	80,127	62,683	186,393	278,185	181,946

Student Services Fee Actual Trend Report

COMMUNITY HOUSING (3135)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	233,298	233,289	234,848	235,711	235,613	796
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	129,165	157,904	156,785	64,325	63,788	65,451
Non-Career Staff	913	425	1,882	5,268	2,290	919
Total Salaries & Wages	130,079	158,329	158,667	69,593	66,079	66,370
Medical (Health/Dental/Vision)	19,319	27,398	27,695	7,539	7,825	8,071
UCRS (Employer Contribution)	9,675	16,250	19,208	8,849	8,860	9,457
All Other Benefits	23,309	24,967	23,714	9,919	8,060	9,954
CBR	0	0	0	0	0	0
Subtotal Benefits	52,303	68,615	70,617	26,307	24,745	27,483
Fee Remissions	0	0	0	0	0	0
Total Benefits	52,303	68,615	70,617	26,307	24,745	27,483
Total Compensation	182,382	226,944	229,284	95,900	90,824	93,853
Material and Supplies - General	(303)	0	649	281	42	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,173	5,968	5,120	4,610	4,071	3,950
Travel and Entertainment	556	2,501	157	206	0	0
Services	13,411	17,289	16,668	10,971	45,544	2,231
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	345	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	381	449	414	35	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	11	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	19,219	26,218	23,008	16,102	50,002	6,181
Total Compensation and Operating	201,600	253,162	252,292	112,002	140,826	100,033
Recharges	0	0	0	0	0	0
Total Expenditures	201,600	253,162	252,292	112,002	140,826	100,033
Surplus/(Deficit)	31,697	(19,873)	(17,444)	123,709	94,787	(99,237)
Carryforward	68,302	100,000	80,127	62,683	186,393	281,180
Ending Balance	100,000	80,127	62,683	186,393	281,180	181,942

Student Services Fee Actual Trend Report

OFFICE OF RESIDENTIAL LIFE (AVC) (3165)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	0	0	21,144	31,232
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	13,928	19,214
Non-Career Staff	0	0	0	0	1,566	(1,566)
Total Salaries & Wages	0	0	0	0	15,494	17,648
Medical (Health/Dental/Vision)	0	0	0	0	2,767	5,505
UCRS (Employer Contribution)	0	0	0	0	2,030	2,919
All Other Benefits	0	0	0	0	3,571	1,767
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	8,368	10,190
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	8,368	10,190
Total Compensation	0	0	0	0	23,862	27,838
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	133	165
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	144	232
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	277	397
Total Compensation and Operating	0	0	0	0	24,139	28,234
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	24,139	28,234
Surplus/(Deficit)	0	0	0	0	(2,995)	2,998
Carryforward	0	0	0	0	0	(2,995)
Ending Balance	0	0	0	0	(2,995)	3

Student Services Fee Actual Trend Report

EVENTS AND TRANSPORTATION (5940)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	125,000	60,200	62,280	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	74,969	60,200	62,280	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	50,031	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	125,000	60,200	62,280	0	0
Total Compensation and Operating	0	125,000	60,200	62,280	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	125,000	60,200	62,280	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

UCLA EVENTS OFFICE (3190)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	125,000	60,200	62,280	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	74,969	60,200	62,280	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	50,031	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	125,000	60,200	62,280	0	0
Total Compensation and Operating	0	125,000	60,200	62,280	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	125,000	60,200	62,280	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS (6000)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	2,702,798	2,703,582	2,702,663	2,527,903	2,528,362	2,532,658
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,094,471	1,969,491	2,011,144	1,938,254	1,923,096	1,903,212
Non-Career Staff	0	702	(702)	0	0	0
Total Salaries & Wages	2,094,471	1,970,194	2,010,441	1,938,254	1,923,096	1,903,212
Medical (Health/Dental/Vision)	199,337	174,310	170,295	150,464	149,367	232,096
UCRS (Employer Contribution)	150,161	196,147	236,834	262,167	257,354	289,560
All Other Benefits	247,295	203,966	213,204	184,243	189,201	201,537
CBR	0	0	0	0	0	0
Subtotal Benefits	596,793	574,423	620,333	596,874	595,922	723,193
Fee Remissions	0	0	0	0	0	0
Total Benefits	596,793	574,423	620,333	596,874	595,922	723,193
Total Compensation	2,691,264	2,544,617	2,630,774	2,535,128	2,519,018	2,626,406
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	11,595	9,199	7,828	6,807	6,012	6,268
Travel and Entertainment	0	0	0	55,886	62,380	0
Services	12,805	13,589	12,670	10,690	11,149	15,445
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	24,400	22,788	20,498	73,383	79,541	21,713
Total Compensation and Operating	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559	2,648,118
Recharges	0	0	0	0	0	0
Total Expenditures	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559	2,648,118
Surplus/(Deficit)	(12,866)	136,177	51,391	(80,608)	(70,197)	(115,460)
Carryforward	122,516	109,650	245,827	297,218	216,610	146,412
Ending Balance	109,650	245,827	297,218	216,610	146,412	30,952

Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS (5501)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	2,702,798	2,703,582	2,702,663	2,527,903	2,528,362	2,532,658
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,094,471	1,969,491	2,011,144	1,938,254	1,923,096	1,903,212
Non-Career Staff	0	702	(702)	0	0	0
Total Salaries & Wages	2,094,471	1,970,194	2,010,441	1,938,254	1,923,096	1,903,212
Medical (Health/Dental/Vision)	199,337	174,310	170,295	150,464	149,367	232,096
UCRS (Employer Contribution)	150,161	196,147	236,834	262,167	257,354	289,560
All Other Benefits	247,295	203,966	213,204	184,243	189,201	201,537
CBR	0	0	0	0	0	0
Subtotal Benefits	596,793	574,423	620,333	596,874	595,922	723,193
Fee Remissions	0	0	0	0	0	0
Total Benefits	596,793	574,423	620,333	596,874	595,922	723,193
Total Compensation	2,691,264	2,544,617	2,630,774	2,535,128	2,519,018	2,626,406
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	11,595	9,199	7,828	6,807	6,012	6,268
Travel and Entertainment	0	0	0	55,886	62,380	0
Services	12,805	13,589	12,670	10,690	11,149	15,445
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	24,400	22,788	20,498	73,383	79,541	21,713
Total Compensation and Operating	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559	2,648,118
Recharges	0	0	0	0	0	0
Total Expenditures	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559	2,648,118
Surplus/(Deficit)	(12,866)	136,177	51,391	(80,608)	(70,197)	(115,460)
Carryforward	122,516	109,650	245,827	297,218	216,610	146,412
Ending Balance	109,650	245,827	297,218	216,610	146,412	30,952

Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS SUBDIV (5505)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	2,702,798	2,703,582	2,702,663	2,527,903	2,528,362	2,532,658
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,094,471	1,969,491	2,011,144	1,938,254	1,923,096	1,903,212
Non-Career Staff	0	702	(702)	0	0	0
Total Salaries & Wages	2,094,471	1,970,194	2,010,441	1,938,254	1,923,096	1,903,212
Medical (Health/Dental/Vision)	199,337	174,310	170,295	150,464	149,367	232,096
UCRS (Employer Contribution)	150,161	196,147	236,834	262,167	257,354	289,560
All Other Benefits	247,295	203,966	213,204	184,243	189,201	201,537
CBR	0	0	0	0	0	0
Subtotal Benefits	596,793	574,423	620,333	596,874	595,922	723,193
Fee Remissions	0	0	0	0	0	0
Total Benefits	596,793	574,423	620,333	596,874	595,922	723,193
Total Compensation	2,691,264	2,544,617	2,630,774	2,535,128	2,519,018	2,626,406
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	11,595	9,199	7,828	6,807	6,012	6,268
Travel and Entertainment	0	0	0	55,886	62,380	0
Services	12,805	13,589	12,670	10,690	11,149	15,445
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	24,400	22,788	20,498	73,383	79,541	21,713
Total Compensation and Operating	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559	2,648,118
Recharges	0	0	0	0	0	0
Total Expenditures	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559	2,648,118
Surplus/(Deficit)	(12,866)	136,177	51,391	(80,608)	(70,197)	(115,460)
Carryforward	122,516	109,650	245,827	297,218	216,610	146,412
Ending Balance	109,650	245,827	297,218	216,610	146,412	30,952

Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS (3745)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	2,702,798	2,703,582	2,702,663	2,527,903	2,528,362	2,532,658
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,094,471	1,969,491	2,011,144	1,938,254	1,923,096	1,903,212
Non-Career Staff	0	702	(702)	0	0	0
Total Salaries & Wages	2,094,471	1,970,194	2,010,441	1,938,254	1,923,096	1,903,212
Medical (Health/Dental/Vision)	199,337	174,310	170,295	150,464	149,367	232,096
UCRS (Employer Contribution)	150,161	196,147	236,834	262,167	257,354	289,560
All Other Benefits	247,295	203,966	213,204	184,243	189,201	201,537
CBR	0	0	0	0	0	0
Subtotal Benefits	596,793	574,423	620,333	596,874	595,922	723,193
Fee Remissions	0	0	0	0	0	0
Total Benefits	596,793	574,423	620,333	596,874	595,922	723,193
Total Compensation	2,691,264	2,544,617	2,630,774	2,535,128	2,519,018	2,626,406
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	11,595	9,199	7,828	6,807	6,012	6,268
Travel and Entertainment	0	0	0	55,886	62,380	0
Services	12,805	13,589	12,670	10,690	11,149	15,445
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	24,400	22,788	20,498	73,383	79,541	21,713
Total Compensation and Operating	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559	2,648,118
Recharges	0	0	0	0	0	0
Total Expenditures	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559	2,648,118
Surplus/(Deficit)	(12,866)	136,177	51,391	(80,608)	(70,197)	(115,460)
Carryforward	122,516	109,650	245,827	297,218	216,610	146,412
Ending Balance	109,650	245,827	297,218	216,610	146,412	30,952

Student Services Fee Actual Trend Report

CHANCELLORS ORGANIZATION (6200)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	148,990	151,579	165,089	171,513	174,938	178,360
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	104,019	99,401	107,246	110,154	113,462	116,857
Non-Career Staff	0	1,615	229	2,570	4,380	3,606
Total Salaries & Wages	104,019	101,016	107,475	112,724	117,842	120,463
Medical (Health/Dental/Vision)	10,761	11,292	11,719	12,441	12,914	13,319
UCRS (Employer Contribution)	7,931	10,638	13,539	16,195	16,566	17,751
All Other Benefits	11,447	5,099	18,438	10,184	16,486	13,648
CBR	0	0	0	0	0	0
Subtotal Benefits	30,139	27,030	43,697	38,819	45,965	44,718
Fee Remissions	0	0	0	0	0	0
Total Benefits	30,139	27,030	43,697	38,819	45,965	44,718
Total Compensation	134,158	128,046	151,172	151,544	163,807	165,181
Material and Supplies - General	691	916	2,029	2,407	2,231	1,163
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,512	1,400	1,390	1,453	1,141	1,101
Travel and Entertainment	4,387	8,353	7,211	5,420	7,829	5,604
Services	2,648	2,805	3,911	7,606	2,980	5,344
Consultants/Temp. Services	0	7,337	0	0	0	0
Information Technology	0	5,899	53	0	0	0
Equipment (non computer)	292	966	1,380	398	0	0
Operation and Maintenance of Space	0	0	226	1,145	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	9,530	27,676	16,200	18,429	14,181	13,213
Total Compensation and Operating	143,688	155,722	167,372	169,973	177,988	178,393
Recharges	0	0	0	0	0	0
Total Expenditures	143,688	155,722	167,372	169,973	177,988	178,393
Surplus/(Deficit)	5,302	(4,143)	(2,283)	1,540	(3,050)	(33)
Carryforward	2,671	7,972	3,830	1,547	3,088	38
Ending Balance	7,972	3,830	1,547	3,088	38	4

Student Services Fee Actual Trend Report

CHANCELLORS ORGNZTN DIV (6210)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	148,990	151,579	165,089	171,513	174,938	178,360
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	104,019	99,401	107,246	110,154	113,462	116,857
Non-Career Staff	0	1,615	229	2,570	4,380	3,606
Total Salaries & Wages	104,019	101,016	107,475	112,724	117,842	120,463
Medical (Health/Dental/Vision)	10,761	11,292	11,719	12,441	12,914	13,319
UCRS (Employer Contribution)	7,931	10,638	13,539	16,195	16,566	17,751
All Other Benefits	11,447	5,099	18,438	10,184	16,486	13,648
CBR	0	0	0	0	0	0
Subtotal Benefits	30,139	27,030	43,697	38,819	45,965	44,718
Fee Remissions	0	0	0	0	0	0
Total Benefits	30,139	27,030	43,697	38,819	45,965	44,718
Total Compensation	134,158	128,046	151,172	151,544	163,807	165,181
Material and Supplies - General	691	916	2,029	2,407	2,231	1,163
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,512	1,400	1,390	1,453	1,141	1,101
Travel and Entertainment	4,387	8,353	7,211	5,420	7,829	5,604
Services	2,648	2,805	3,911	7,606	2,980	5,344
Consultants/Temp. Services	0	7,337	0	0	0	0
Information Technology	0	5,899	53	0	0	0
Equipment (non computer)	292	966	1,380	398	0	0
Operation and Maintenance of Space	0	0	226	1,145	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	9,530	27,676	16,200	18,429	14,181	13,213
Total Compensation and Operating	143,688	155,722	167,372	169,973	177,988	178,393
Recharges	0	0	0	0	0	0
Total Expenditures	143,688	155,722	167,372	169,973	177,988	178,393
Surplus/(Deficit)	5,302	(4,143)	(2,283)	1,540	(3,050)	(33)
Carryforward	2,671	7,972	3,830	1,547	3,088	38
Ending Balance	7,972	3,830	1,547	3,088	38	4

Student Services Fee Actual Trend Report

VC LEGAL AFFAIRS (6230)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	148,990	151,579	165,089	171,513	174,938	178,360
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	104,019	99,401	107,246	110,154	113,462	116,857
Non-Career Staff	0	1,615	229	2,570	4,380	3,606
Total Salaries & Wages	104,019	101,016	107,475	112,724	117,842	120,463
Medical (Health/Dental/Vision)	10,761	11,292	11,719	12,441	12,914	13,319
UCRS (Employer Contribution)	7,931	10,638	13,539	16,195	16,566	17,751
All Other Benefits	11,447	5,099	18,438	10,184	16,486	13,648
CBR	0	0	0	0	0	0
Subtotal Benefits	30,139	27,030	43,697	38,819	45,965	44,718
Fee Remissions	0	0	0	0	0	0
Total Benefits	30,139	27,030	43,697	38,819	45,965	44,718
Total Compensation	134,158	128,046	151,172	151,544	163,807	165,181
Material and Supplies - General	691	916	2,029	2,407	2,231	1,163
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,512	1,400	1,390	1,453	1,141	1,101
Travel and Entertainment	4,387	8,353	7,211	5,420	7,829	5,604
Services	2,648	2,805	3,911	7,606	2,980	5,344
Consultants/Temp. Services	0	7,337	0	0	0	0
Information Technology	0	5,899	53	0	0	0
Equipment (non computer)	292	966	1,380	398	0	0
Operation and Maintenance of Space	0	0	226	1,145	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	9,530	27,676	16,200	18,429	14,181	13,213
Total Compensation and Operating	143,688	155,722	167,372	169,973	177,988	178,393
Recharges	0	0	0	0	0	0
Total Expenditures	143,688	155,722	167,372	169,973	177,988	178,393
Surplus/(Deficit)	5,302	(4,143)	(2,283)	1,540	(3,050)	(33)
Carryforward	2,671	7,972	3,830	1,547	3,088	38
Ending Balance	7,972	3,830	1,547	3,088	38	4

Student Services Fee Actual Trend Report

OFFICE OF OMBUDS SERVICES (3775)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	148,990	151,579	165,089	171,513	174,938	178,360
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	104,019	99,401	107,246	110,154	113,462	116,857
Non-Career Staff	0	1,615	229	2,570	4,380	3,606
Total Salaries & Wages	104,019	101,016	107,475	112,724	117,842	120,463
Medical (Health/Dental/Vision)	10,761	11,292	11,719	12,441	12,914	13,319
UCRS (Employer Contribution)	7,931	10,638	13,539	16,195	16,566	17,751
All Other Benefits	11,447	5,099	18,438	10,184	16,486	13,648
CBR	0	0	0	0	0	0
Subtotal Benefits	30,139	27,030	43,697	38,819	45,965	44,718
Fee Remissions	0	0	0	0	0	0
Total Benefits	30,139	27,030	43,697	38,819	45,965	44,718
Total Compensation	134,158	128,046	151,172	151,544	163,807	165,181
Material and Supplies - General	691	916	2,029	2,407	2,231	1,163
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,512	1,400	1,390	1,453	1,141	1,101
Travel and Entertainment	4,387	8,353	7,211	5,420	7,829	5,604
Services	2,648	2,805	3,911	7,606	2,980	5,344
Consultants/Temp. Services	0	7,337	0	0	0	0
Information Technology	0	5,899	53	0	0	0
Equipment (non computer)	292	966	1,380	398	0	0
Operation and Maintenance of Space	0	0	226	1,145	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	9,530	27,676	16,200	18,429	14,181	13,213
Total Compensation and Operating	143,688	155,722	167,372	169,973	177,988	178,393
Recharges	0	0	0	0	0	0
Total Expenditures	143,688	155,722	167,372	169,973	177,988	178,393
Surplus/(Deficit)	5,302	(4,143)	(2,283)	1,540	(3,050)	(33)
Carryforward	2,671	7,972	3,830	1,547	3,088	38
Ending Balance	7,972	3,830	1,547	3,088	38	4

Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS (6300)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	(2,680)	6,755	6,755	6,806	6,809	6,809
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	6,567	6,498	6,458
Total Salaries & Wages	0	0	0	6,567	6,498	6,458
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	186	183	213
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	186	183	213
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	186	183	213
Total Compensation	0	0	0	6,753	6,682	6,671
Material and Supplies - General	0	2,473	1,035	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	2	73	84
Travel and Entertainment	0	1,176	769	0	0	0
Services	6,765	3,107	4,267	51	54	54
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	684	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	6,765	6,755	6,755	53	127	138
Total Compensation and Operating	6,765	6,755	6,755	6,806	6,809	6,809
Recharges	0	0	0	0	0	0
Total Expenditures	6,765	6,755	6,755	6,806	6,809	6,809
Surplus/(Deficit)	(9,446)	0	0	0	0	0
Carryforward	9,446	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS DIV (6310)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	(2,680)	6,755	6,755	6,806	6,809	6,809
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	6,567	6,498	6,458
Total Salaries & Wages	0	0	0	6,567	6,498	6,458
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	186	183	213
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	186	183	213
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	186	183	213
Total Compensation	0	0	0	6,753	6,682	6,671
Material and Supplies - General	0	2,473	1,035	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	2	73	84
Travel and Entertainment	0	1,176	769	0	0	0
Services	6,765	3,107	4,267	51	54	54
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	684	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	6,765	6,755	6,755	53	127	138
Total Compensation and Operating	6,765	6,755	6,755	6,806	6,809	6,809
Recharges	0	0	0	0	0	0
Total Expenditures	6,765	6,755	6,755	6,806	6,809	6,809
Surplus/(Deficit)	(9,446)	0	0	0	0	0
Carryforward	9,446	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS SUBDIV (6315)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	(2,680)	6,755	6,755	6,806	6,809	6,809
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	6,567	6,498	6,458
Total Salaries & Wages	0	0	0	6,567	6,498	6,458
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	186	183	213
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	186	183	213
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	186	183	213
Total Compensation	0	0	0	6,753	6,682	6,671
Material and Supplies - General	0	2,473	1,035	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	2	73	84
Travel and Entertainment	0	1,176	769	0	0	0
Services	6,765	3,107	4,267	51	54	54
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	684	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	6,765	6,755	6,755	53	127	138
Total Compensation and Operating	6,765	6,755	6,755	6,806	6,809	6,809
Recharges	0	0	0	0	0	0
Total Expenditures	6,765	6,755	6,755	6,806	6,809	6,809
Surplus/(Deficit)	(9,446)	0	0	0	0	0
Carryforward	9,446	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

ALUMNI AFFAIRS (4030)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	6,755	6,755	6,755	6,806	6,809	6,809
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	6,567	6,498	6,458
Total Salaries & Wages	0	0	0	6,567	6,498	6,458
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	186	183	213
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	186	183	213
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	186	183	213
Total Compensation	0	0	0	6,753	6,682	6,671
Material and Supplies - General	0	2,473	1,035	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	2	73	84
Travel and Entertainment	0	1,176	769	0	0	0
Services	6,765	3,107	4,267	51	54	54
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	684	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	6,765	6,755	6,755	53	127	138
Total Compensation and Operating	6,765	6,755	6,755	6,806	6,809	6,809
Recharges	0	0	0	0	0	0
Total Expenditures	6,765	6,755	6,755	6,806	6,809	6,809
Surplus/(Deficit)	(10)	0	0	0	0	0
Carryforward	10	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	546,594	599,075	697,074	719,397	839,606	861,556
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	229,695	277,010	307,695	325,817	320,960	456,053
Non-Career Staff	86,576	138,514	135,976	113,660	152,977	255,602
Total Salaries & Wages	316,271	415,524	443,671	439,477	473,936	711,655
Medical (Health/Dental/Vision)	43,226	53,986	70,698	76,577	74,028	106,956
UCRS (Employer Contribution)	17,447	29,315	38,852	47,424	46,148	65,463
All Other Benefits	41,226	43,563	34,580	41,557	44,043	56,050
CBR	0	0	0	0	0	0
Subtotal Benefits	101,899	126,863	144,130	165,558	164,220	228,469
Fee Remissions	0	0	0	0	0	0
Total Benefits	101,899	126,863	144,130	165,558	164,220	228,469
Total Compensation	418,170	542,387	587,801	605,035	638,156	940,124
Material and Supplies - General	3,183	4,430	1,606	7,946	11,966	0
Material and Supplies - Scientific	3,460	5,489	195	3,412	3,628	0
Communications	4,802	5,909	5,687	5,105	4,937	7,956
Travel and Entertainment	0	0	0	0	0	0
Services	2,933	5,255	7,390	7,506	5,155	70,377
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	691	387	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	66,374	82,290	47,282	86,406	69,197	13,776
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	80,751	104,065	62,547	110,376	94,884	92,109
Total Compensation and Operating	498,922	646,452	650,348	715,411	733,040	1,032,233
Recharges	0	0	0	0	0	0
Total Expenditures	498,922	646,452	650,348	715,411	733,040	1,032,233
Surplus/(Deficit)	47,672	(47,377)	46,725	3,986	106,566	(170,677)
Carryforward	1,743	49,415	2,038	48,763	52,749	159,315
Ending Balance	49,415	2,038	48,763	52,749	159,315	(11,362)

Student Services Fee Actual Trend Report

CORPORATE FINANCIAL SERVICES (6440)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	499	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	499	0
Total Compensation and Operating	0	0	0	0	499	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	499	0
Surplus/(Deficit)	0	0	0	0	(499)	0
Carryforward	1,170	1,170	1,170	1,170	1,170	671
Ending Balance	1,170	1,170	1,170	1,170	671	671

Student Services Fee Actual Trend Report

FINANCE (5980)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	499	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	499	0
Total Compensation and Operating	0	0	0	0	499	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	499	0
Surplus/(Deficit)	0	0	0	0	(499)	0
Carryforward	1,170	1,170	1,170	1,170	1,170	671
Ending Balance	1,170	1,170	1,170	1,170	671	671

Student Services Fee Actual Trend Report

CORPORATE FINANCIAL SERVICES (3550)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	499	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	499	0
Total Compensation and Operating	0	0	0	0	499	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	499	0
Surplus/(Deficit)	0	0	0	0	(499)	0
Carryforward	1,170	1,170	1,170	1,170	1,170	671
Ending Balance	1,170	1,170	1,170	1,170	671	671

Student Services Fee Actual Trend Report

CAMPUS SERVICE ENTERPRISES (6450)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	546,594	599,075	697,074	719,397	839,606	861,556
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	229,695	277,010	307,695	325,817	320,960	456,053
Non-Career Staff	86,576	138,514	135,976	113,660	152,977	255,602
Total Salaries & Wages	316,271	415,524	443,671	439,477	473,936	711,655
Medical (Health/Dental/Vision)	43,226	53,986	70,698	76,577	74,028	106,956
UCRS (Employer Contribution)	17,447	29,315	38,852	47,424	46,148	65,463
All Other Benefits	41,226	43,563	34,580	41,557	44,043	56,050
CBR	0	0	0	0	0	0
Subtotal Benefits	101,899	126,863	144,130	165,558	164,220	228,469
Fee Remissions	0	0	0	0	0	0
Total Benefits	101,899	126,863	144,130	165,558	164,220	228,469
Total Compensation	418,170	542,387	587,801	605,035	638,156	940,124
Material and Supplies - General	3,183	4,430	1,606	7,946	11,966	0
Material and Supplies - Scientific	3,460	5,489	195	3,412	3,628	0
Communications	4,802	5,909	5,687	5,105	4,937	7,956
Travel and Entertainment	0	0	0	0	0	0
Services	2,933	5,255	7,390	7,506	4,656	70,377
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	691	387	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	66,374	82,290	47,282	86,406	69,197	13,776
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	80,751	104,065	62,547	110,376	94,385	92,109
Total Compensation and Operating	498,922	646,452	650,348	715,411	732,541	1,032,233
Recharges	0	0	0	0	0	0
Total Expenditures	498,922	646,452	650,348	715,411	732,541	1,032,233
Surplus/(Deficit)	47,672	(47,377)	46,725	3,986	107,065	(170,677)
Carryforward	573	48,245	868	47,593	51,579	158,644
Ending Balance	48,245	868	47,593	51,579	158,644	(12,033)

Student Services Fee Actual Trend Report

UCLA EARLY CARE AND EDUCATION (5970)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	546,594	599,075	697,074	719,397	839,606	861,556
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	229,695	277,010	307,695	325,817	320,960	456,053
Non-Career Staff	86,576	138,514	135,976	113,660	152,977	255,602
Total Salaries & Wages	316,271	415,524	443,671	439,477	473,936	711,655
Medical (Health/Dental/Vision)	43,226	53,986	70,698	76,577	74,028	106,956
UCRS (Employer Contribution)	17,447	29,315	38,852	47,424	46,148	65,463
All Other Benefits	41,226	43,563	34,580	41,557	44,043	56,050
CBR	0	0	0	0	0	0
Subtotal Benefits	101,899	126,863	144,130	165,558	164,220	228,469
Fee Remissions	0	0	0	0	0	0
Total Benefits	101,899	126,863	144,130	165,558	164,220	228,469
Total Compensation	418,170	542,387	587,801	605,035	638,156	940,124
Material and Supplies - General	3,183	4,430	1,606	7,946	11,966	0
Material and Supplies - Scientific	3,460	5,489	195	3,412	3,628	0
Communications	4,802	5,909	5,687	5,105	4,937	7,956
Travel and Entertainment	0	0	0	0	0	0
Services	2,933	5,255	7,390	7,506	4,656	70,377
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	691	387	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	66,374	82,290	47,282	86,406	69,197	13,776
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	80,751	104,065	62,547	110,376	94,385	92,109
Total Compensation and Operating	498,922	646,452	650,348	715,411	732,541	1,032,233
Recharges	0	0	0	0	0	0
Total Expenditures	498,922	646,452	650,348	715,411	732,541	1,032,233
Surplus/(Deficit)	47,672	(47,377)	46,725	3,986	107,065	(170,677)
Carryforward	573	48,245	868	47,593	51,579	158,644
Ending Balance	48,245	868	47,593	51,579	158,644	(12,033)

Student Services Fee Actual Trend Report

EARLY CARE AND EDUCATION (3120)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	546,594	599,075	697,074	719,397	839,606	861,556
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	229,695	277,010	307,695	325,817	320,960	456,053
Non-Career Staff	86,576	138,514	135,976	113,660	152,977	255,602
Total Salaries & Wages	316,271	415,524	443,671	439,477	473,936	711,655
Medical (Health/Dental/Vision)	43,226	53,986	70,698	76,577	74,028	106,956
UCRS (Employer Contribution)	17,447	29,315	38,852	47,424	46,148	65,463
All Other Benefits	41,226	43,563	34,580	41,557	44,043	56,050
CBR	0	0	0	0	0	0
Subtotal Benefits	101,899	126,863	144,130	165,558	164,220	228,469
Fee Remissions	0	0	0	0	0	0
Total Benefits	101,899	126,863	144,130	165,558	164,220	228,469
Total Compensation	418,170	542,387	587,801	605,035	638,156	940,124
Material and Supplies - General	3,183	4,430	1,606	7,946	11,966	0
Material and Supplies - Scientific	3,460	5,489	195	3,412	3,628	0
Communications	4,802	5,909	5,687	5,105	4,937	7,956
Travel and Entertainment	0	0	0	0	0	0
Services	2,933	5,255	7,390	7,506	4,656	70,377
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	691	387	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	66,374	82,290	47,282	86,406	69,197	13,776
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	80,751	104,065	62,547	110,376	94,385	92,109
Total Compensation and Operating	498,922	646,452	650,348	715,411	732,541	1,032,233
Recharges	0	0	0	0	0	0
Total Expenditures	498,922	646,452	650,348	715,411	732,541	1,032,233
Surplus/(Deficit)	47,672	(47,377)	46,725	3,986	107,065	(170,677)
Carryforward	573	48,245	868	47,593	51,579	158,644
Ending Balance	48,245	868	47,593	51,579	158,644	(12,033)

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	25,693,306	27,324,778	27,904,064	29,261,895	30,462,440	33,768,813
Faculty Ladder	2,000	0	0	0	0	0
Faculty Temporary	2,259	4,211	0	800	1,360	0
Academic Apprentice	41,250	45,825	3,825	0	0	0
Academic Other	0	0	0	132	750	0
Career Staff	15,139,412	15,839,294	17,229,031	17,894,987	17,977,961	18,872,500
Non-Career Staff	904,773	1,030,059	554,266	789,390	1,099,119	1,344,897
Total Salaries & Wages	16,089,694	16,919,389	17,787,122	18,685,310	19,079,190	20,217,396
Medical (Health/Dental/Vision)	2,183,229	2,344,504	2,497,449	2,654,101	2,536,334	2,643,861
UCRS (Employer Contribution)	1,109,651	1,636,320	2,140,297	2,594,812	2,557,299	2,736,951
All Other Benefits	1,943,680	1,940,597	2,112,905	2,242,616	2,243,633	2,442,048
CBR	0	0	0	0	0	0
Subtotal Benefits	5,236,560	5,921,421	6,750,651	7,491,529	7,337,266	7,822,860
Fee Remissions	0	3,000	0	0	0	0
Total Benefits	5,236,560	5,924,421	6,750,651	7,491,529	7,337,266	7,822,860
Total Compensation	21,326,254	22,843,810	24,537,773	26,176,839	26,416,456	28,040,257
Material and Supplies - General	565,896	577,825	296,333	295,763	260,302	478,597
Material and Supplies - Scientific	63,986	20,590	15,329	19,546	8,871	19,090
Communications	331,571	270,776	287,593	246,428	198,778	276,971
Travel and Entertainment	232,412	323,427	327,938	380,620	350,757	465,871
Services	1,951,358	1,700,515	897,619	958,606	1,113,909	1,294,744
Consultants/Temp. Services	140,570	84,500	282,118	53,184	35,228	296,702
Information Technology	698,906	472,954	328,978	372,860	314,774	485,496
Equipment (non computer)	150,971	115,051	154,470	131,062	105,849	166,897
Operation and Maintenance of Space	1,011,833	729,997	327,920	239,205	216,303	1,000,470
Student Support - Underg & Grad	998,432	50,850	722,976	1,405,620	1,166,627	1,377,226
Other Expense - Control	2,230	4,110	0	(793)	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	6,148,164	4,350,596	3,641,275	4,102,101	3,771,400	5,862,064
Total Compensation and Operating	27,474,418	27,194,406	28,179,048	30,278,940	30,187,856	33,902,320
Recharges	(328,449)	(406,066)	(667,877)	(670,352)	(713,822)	(738,069)
Total Expenditures	27,145,970	26,788,340	27,511,171	29,608,588	29,474,034	33,164,252
Surplus/(Deficit)	(1,452,664)	536,438	392,894	(346,693)	988,406	604,561
Carryforward	6,636,993	5,184,330	5,720,768	6,113,662	5,766,969	6,265,648
Ending Balance	5,184,330	5,720,768	6,113,662	5,766,969	6,755,375	6,870,209

Student Services Fee Actual Trend Report

STUDENT AFFAIRS ADMINISTRATION (7100)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	3,995,939	4,283,336	4,804,353	5,111,385	4,696,655	5,827,420
Faculty Ladder	2,000	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	41,250	45,825	3,825	0	0	0
Academic Other	0	0	0	132	0	0
Career Staff	2,517,877	2,541,257	2,829,226	2,879,624	2,649,613	2,730,104
Non-Career Staff	102,531	173,540	181,145	279,154	180,275	212,467
Total Salaries & Wages	2,663,658	2,760,622	3,014,195	3,158,910	2,829,888	2,942,570
Medical (Health/Dental/Vision)	337,129	366,813	424,407	466,691	419,907	420,965
UCRS (Employer Contribution)	184,412	265,033	351,566	415,294	367,431	402,798
All Other Benefits	320,681	297,638	360,194	387,896	318,989	360,342
CBR	0	0	0	0	0	0
Subtotal Benefits	842,222	929,484	1,136,168	1,269,881	1,106,327	1,184,105
Fee Remissions	0	3,000	0	0	0	0
Total Benefits	842,222	932,484	1,136,168	1,269,881	1,106,327	1,184,105
Total Compensation	3,505,880	3,693,105	4,150,363	4,428,791	3,936,215	4,126,675
Material and Supplies - General	26,199	12,710	13,429	46,804	35,636	203,612
Material and Supplies - Scientific	0	0	124	98	0	0
Communications	81,166	71,316	77,783	73,597	71,216	107,924
Travel and Entertainment	39,837	35,834	64,303	75,602	81,472	107,321
Services	100,063	169,865	273,126	256,492	278,895	475,512
Consultants/Temp. Services	3,409	135	17,185	124	1,015	68,919
Information Technology	197,229	309,225	248,474	309,886	238,377	345,179
Equipment (non computer)	3,227	1,192	1,637	8,398	1,952	1,821
Operation and Maintenance of Space	144,576	130,279	75,437	70,591	66,898	672,044
Student Support - Underg & Grad	0	0	5,000	5,000	0	0
Other Expense - Control	0	439	0	(793)	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	595,704	730,993	776,498	845,800	775,461	1,982,332
Total Compensation and Operating	4,101,584	4,424,098	4,926,861	5,274,591	4,711,676	6,109,007
Recharges	(180,300)	(219,920)	(285,203)	(264,385)	(302,951)	(310,000)
Total Expenditures	3,921,284	4,204,178	4,641,659	5,010,206	4,408,725	5,799,007
Surplus/(Deficit)	74,655	79,158	162,694	101,179	287,930	28,412
Carryforward	3,201,834	3,276,489	3,355,647	3,518,341	3,619,519	3,417,722
Ending Balance	3,276,489	3,355,647	3,518,341	3,619,519	3,907,449	3,446,134

Student Services Fee Actual Trend Report

STUDENT AFFAIRS ADMINISTRATION (7110)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	3,995,939	4,283,336	4,804,353	5,111,385	4,696,655	5,827,420
Faculty Ladder	2,000	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	41,250	45,825	3,825	0	0	0
Academic Other	0	0	0	132	0	0
Career Staff	2,517,877	2,541,257	2,829,226	2,879,624	2,649,613	2,730,104
Non-Career Staff	102,531	173,540	181,145	279,154	180,275	212,467
Total Salaries & Wages	2,663,658	2,760,622	3,014,195	3,158,910	2,829,888	2,942,570
Medical (Health/Dental/Vision)	337,129	366,813	424,407	466,691	419,907	420,965
UCRS (Employer Contribution)	184,412	265,033	351,566	415,294	367,431	402,798
All Other Benefits	320,681	297,638	360,194	387,896	318,989	360,342
CBR	0	0	0	0	0	0
Subtotal Benefits	842,222	929,484	1,136,168	1,269,881	1,106,327	1,184,105
Fee Remissions	0	3,000	0	0	0	0
Total Benefits	842,222	932,484	1,136,168	1,269,881	1,106,327	1,184,105
Total Compensation	3,505,880	3,693,105	4,150,363	4,428,791	3,936,215	4,126,675
Material and Supplies - General	26,199	12,710	13,429	46,804	35,636	203,612
Material and Supplies - Scientific	0	0	124	98	0	0
Communications	81,166	71,316	77,783	73,597	71,216	107,924
Travel and Entertainment	39,837	35,834	64,303	75,602	81,472	107,321
Services	100,063	169,865	273,126	256,492	278,895	475,512
Consultants/Temp. Services	3,409	135	17,185	124	1,015	68,919
Information Technology	197,229	309,225	248,474	309,886	238,377	345,179
Equipment (non computer)	3,227	1,192	1,637	8,398	1,952	1,821
Operation and Maintenance of Space	144,576	130,279	75,437	70,591	66,898	672,044
Student Support - Underg & Grad	0	0	5,000	5,000	0	0
Other Expense - Control	0	439	0	(793)	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	595,704	730,993	776,498	845,800	775,461	1,982,332
Total Compensation and Operating	4,101,584	4,424,098	4,926,861	5,274,591	4,711,676	6,109,007
Recharges	(180,300)	(219,920)	(285,203)	(264,385)	(302,951)	(310,000)
Total Expenditures	3,921,284	4,204,178	4,641,659	5,010,206	4,408,725	5,799,007
Surplus/(Deficit)	74,655	79,158	162,694	101,179	287,930	28,412
Carryforward	3,201,834	3,276,489	3,355,647	3,518,341	3,619,519	3,417,722
Ending Balance	3,276,489	3,355,647	3,518,341	3,619,519	3,907,449	3,446,134

Student Services Fee Actual Trend Report

VICE CHANCELLOR, STUDENT AFFAIRS (4800)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	434,229	343,606	721,546	914,475	1,097,189	1,312,135
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	88	61,500	215,805	316,622	236,958	208,957
Non-Career Staff	25,500	62,171	77,654	146,751	75,275	121,764
Total Salaries & Wages	25,588	123,670	293,459	463,373	312,233	330,720
Medical (Health/Dental/Vision)	0	12,972	35,717	56,096	52,793	52,928
UCRS (Employer Contribution)	0	9,411	29,581	57,153	36,827	42,392
All Other Benefits	475	13,409	41,082	65,403	30,721	35,545
CBR	0	0	0	0	0	0
Subtotal Benefits	475	35,792	106,381	178,651	120,341	130,866
Fee Remissions	0	0	0	0	0	0
Total Benefits	475	35,792	106,381	178,651	120,341	130,866
Total Compensation	26,063	159,462	399,839	642,023	432,575	461,586
Material and Supplies - General	402	208	253	845	739	1,729
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	53	775	1,643	3,621	4,027	5,762
Travel and Entertainment	1,935	2,554	24,482	18,172	18,760	37,287
Services	1,775	13,001	193,004	176,644	181,047	185,599
Consultants/Temp. Services	0	0	0	0	0	46,056
Information Technology	0	16,051	49,569	106,078	159,857	67,432
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	144,341	129,344	55,633	58,680	62,383	445,837
Student Support - Underg & Grad	0	0	5,000	5,000	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	148,505	161,933	329,584	369,040	426,812	789,703
Total Compensation and Operating	174,568	321,395	729,424	1,011,063	859,387	1,251,289
Recharges	0	0	0	0	0	0
Total Expenditures	174,568	321,395	729,424	1,011,063	859,387	1,251,289
Surplus/(Deficit)	259,661	22,211	(7,877)	(96,588)	237,802	60,846
Carryforward	2,688,527	2,948,188	2,970,399	2,962,521	2,865,934	2,614,009
Ending Balance	2,948,188	2,970,399	2,962,521	2,865,934	3,103,736	2,674,854

Student Services Fee Actual Trend Report

OFFICE TECHNOLOGY CENTER (4803)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	776,466	985,876	1,034,972	1,055,850	476,013	871,403
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	461,646	469,615	448,941	450,612	433,434	470,857
Non-Career Staff	0	1,793	9,075	2,769	4,571	8,453
Total Salaries & Wages	461,646	471,407	458,016	453,381	438,005	479,310
Medical (Health/Dental/Vision)	52,624	57,074	60,543	59,102	56,103	59,553
UCRS (Employer Contribution)	34,242	48,434	56,898	64,971	61,766	71,937
All Other Benefits	65,345	48,689	64,094	63,859	55,007	60,654
CBR	0	0	0	0	0	0
Subtotal Benefits	152,211	154,197	181,535	187,931	172,876	192,144
Fee Remissions	0	0	0	0	0	0
Total Benefits	152,211	154,197	181,535	187,931	172,876	192,144
Total Compensation	613,857	625,604	639,551	641,312	610,881	671,453
Material and Supplies - General	1,024	391	452	1,799	2,021	642
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	36,336	45,645	50,018	41,393	24,531	39,242
Travel and Entertainment	7,146	7,915	4,642	2,880	177	8,170
Services	13,733	49,003	16,207	17,228	14,276	16,608
Consultants/Temp. Services	0	0	17,100	9	20	22,354
Information Technology	181,078	283,135	172,585	186,655	61,986	200,975
Equipment (non computer)	0	14	0	0	0	0
Operation and Maintenance of Space	0	12	8,642	5,061	(6,519)	56
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	239,316	386,115	269,646	255,024	96,491	288,046
Total Compensation and Operating	853,174	1,011,719	909,197	896,337	707,372	959,500
Recharges	0	0	0	0	0	0
Total Expenditures	853,174	1,011,719	909,197	896,337	707,372	959,500
Surplus/(Deficit)	(76,708)	(25,843)	125,775	159,513	(231,359)	(88,097)
Carryforward	178,992	102,284	76,441	202,216	361,729	130,371
Ending Balance	102,284	76,441	202,216	361,729	130,371	42,274

Student Services Fee Actual Trend Report

DEAN OF STUDENTS (4804)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	1,100,745	1,221,634	1,094,059	1,102,380	1,041,815	1,389,189
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	933,151	910,619	932,919	792,128	672,484	737,561
Non-Career Staff	5,926	18,103	16,395	34,548	56,458	63,709
Total Salaries & Wages	939,077	928,723	949,314	826,676	728,942	801,270
Medical (Health/Dental/Vision)	96,568	92,341	99,825	107,531	104,428	102,137
UCRS (Employer Contribution)	67,668	93,729	112,786	102,131	91,326	105,295
All Other Benefits	109,741	107,339	109,398	90,579	86,073	88,580
CBR	0	0	0	0	0	0
Subtotal Benefits	273,976	293,409	322,009	300,241	281,826	296,011
Fee Remissions	0	0	0	0	0	0
Total Benefits	273,976	293,409	322,009	300,241	281,826	296,011
Total Compensation	1,213,054	1,222,132	1,271,323	1,126,917	1,010,768	1,097,281
Material and Supplies - General	5,701	5,979	6,118	32,211	16,783	179,026
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	29,572	18,892	19,902	25,007	27,747	39,582
Travel and Entertainment	18,975	14,929	20,865	38,716	47,962	43,998
Services	19,730	81,934	33,634	50,521	53,731	61,844
Consultants/Temp. Services	349	135	85	115	985	375
Information Technology	4,726	5,179	16,923	10,712	8,873	31,561
Equipment (non computer)	1,082	491	1,176	8,130	144	67
Operation and Maintenance of Space	122	898	11,162	6,850	11,034	226,151
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	439	0	(793)	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	80,256	128,875	109,865	171,470	167,259	582,604
Total Compensation and Operating	1,293,310	1,351,007	1,381,188	1,298,387	1,178,027	1,679,885
Recharges	(180,300)	(219,920)	(285,203)	(264,385)	(302,951)	(310,000)
Total Expenditures	1,113,010	1,131,087	1,095,985	1,034,001	875,076	1,369,885
Surplus/(Deficit)	(12,265)	90,547	(1,926)	68,378	166,739	19,304
Carryforward	142,072	129,807	220,354	218,428	286,806	453,545
Ending Balance	129,807	220,354	218,428	286,806	453,545	472,849

Student Services Fee Actual Trend Report

DOS/STUDENT CONDUCT (4805)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	1,524	1,058	41,255	7,286	(329)	77,899
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	(983)	0	19,534	10,039	0	53,037
Non-Career Staff	0	0	0	375	0	0
Total Salaries & Wages	(983)	0	19,534	10,414	0	53,037
Medical (Health/Dental/Vision)	0	0	2,948	1,596	0	8,504
UCRS (Employer Contribution)	0	0	2,473	1,524	0	8,056
All Other Benefits	(96)	0	3,569	2,001	0	7,260
CBR	0	0	0	0	0	0
Subtotal Benefits	(96)	0	8,990	5,121	0	23,820
Fee Remissions	0	0	0	0	0	0
Total Benefits	(96)	0	8,990	5,121	0	23,820
Total Compensation	(1,079)	0	28,524	15,535	0	76,857
Material and Supplies - General	292	351	0	0	3	37
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	195	84	0	418
Travel and Entertainment	0	0	1,067	0	0	0
Services	1,319	707	1,056	829	919	587
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	9	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	1,620	1,058	2,317	913	923	1,042
Total Compensation and Operating	541	1,058	30,842	16,448	923	77,899
Recharges	0	0	0	0	0	0
Total Expenditures	541	1,058	30,842	16,448	923	77,899
Surplus/(Deficit)	983	0	10,414	(9,162)	(1,252)	0
Carryforward	(983)	0	0	10,414	1,252	0
Ending Balance	0	0	10,414	1,252	0	0

Student Services Fee Actual Trend Report

STUDENT LEGAL SERVICES (4812)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	278,359	294,413	296,952	299,723	304,012	328,582
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	183,015	185,087	192,053	196,762	176,378	197,004
Non-Career Staff	9,110	13,918	11,269	17,070	16,436	18,326
Total Salaries & Wages	192,125	199,006	203,322	213,832	192,814	215,330
Medical (Health/Dental/Vision)	29,067	30,607	32,101	35,032	29,779	38,259
UCRS (Employer Contribution)	13,650	19,324	23,700	28,952	21,260	28,416
All Other Benefits	23,925	24,339	24,840	21,496	22,322	27,149
CBR	0	0	0	0	0	0
Subtotal Benefits	66,641	74,270	80,641	85,480	73,361	93,824
Fee Remissions	0	0	0	0	0	0
Total Benefits	66,641	74,270	80,641	85,480	73,361	93,824
Total Compensation	258,767	273,275	283,963	299,312	266,175	309,154
Material and Supplies - General	7,113	2,113	3,574	7,246	5,807	7,050
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,432	1,211	1,180	1,161	1,012	1,162
Travel and Entertainment	452	933	1,057	203	582	2,656
Services	4,309	2,659	5,796	2,604	2,821	2,643
Consultants/Temp. Services	0	0	0	0	0	124
Information Technology	738	50	300	277	440	441
Equipment (non computer)	215	269	113	156	95	54
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	14,259	7,235	12,020	11,646	10,756	14,131
Total Compensation and Operating	273,025	280,510	295,983	310,958	276,931	323,285
Recharges	0	0	0	0	0	0
Total Expenditures	273,025	280,510	295,983	310,958	276,931	323,285
Surplus/(Deficit)	5,334	13,903	969	(11,235)	27,081	5,298
Carryforward	8,349	13,683	27,586	28,555	17,319	44,401
Ending Balance	13,683	27,586	28,555	17,319	44,401	49,698

Student Services Fee Actual Trend Report

DASHEW CTR FOR INTL STUDENTS & SCHOLARS (4815)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	1,099,310	1,129,838	1,288,504	1,369,824	1,340,407	1,405,398
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	132	0	0
Career Staff	787,833	768,639	820,686	883,545	848,789	791,902
Non-Career Staff	49,150	71,581	58,866	67,611	12,519	(14,568)
Total Salaries & Wages	836,983	840,220	879,552	951,288	861,308	777,334
Medical (Health/Dental/Vision)	147,896	162,754	173,671	188,011	153,785	140,493
UCRS (Employer Contribution)	57,534	79,055	101,287	127,572	115,971	106,428
All Other Benefits	96,084	79,966	94,349	113,652	87,345	102,480
CBR	0	0	0	0	0	0
Subtotal Benefits	301,514	321,776	369,307	429,234	357,101	349,401
Fee Remissions	0	0	0	0	0	0
Total Benefits	301,514	321,776	369,307	429,234	357,101	349,401
Total Compensation	1,138,497	1,161,996	1,248,859	1,380,522	1,218,410	1,126,735
Material and Supplies - General	9,556	1,993	(310)	(157)	(924)	14,301
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	10,461	1,735	1,834	(563)	10,870	18,172
Travel and Entertainment	148	5	7	0	0	8,078
Services	14,672	6,151	1,366	(2,921)	3,718	193,578
Consultants/Temp. Services	420	0	0	0	0	0
Information Technology	1,373	83	575	0	4,216	37,808
Equipment (non computer)	1,675	30	126	0	1,601	1,700
Operation and Maintenance of Space	104	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	38,409	9,996	3,598	(3,640)	19,480	273,637
Total Compensation and Operating	1,176,906	1,171,992	1,252,457	1,376,882	1,237,890	1,400,372
Recharges	0	0	0	0	0	0
Total Expenditures	1,176,906	1,171,992	1,252,457	1,376,882	1,237,890	1,400,372
Surplus/(Deficit)	(77,596)	(42,154)	36,047	(7,058)	102,517	5,026
Carryforward	121,939	44,343	2,189	38,236	31,178	133,695
Ending Balance	44,343	2,189	38,236	31,178	133,695	138,721

Student Services Fee Actual Trend Report

STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	305,306	306,911	327,064	361,847	437,548	442,814
Faculty Ladder	2,000	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	41,250	45,825	3,825	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	153,127	145,797	199,288	229,916	281,570	270,786
Non-Career Staff	12,844	5,974	7,885	10,031	15,015	14,783
Total Salaries & Wages	209,221	197,595	210,998	239,947	296,585	285,569
Medical (Health/Dental/Vision)	10,974	11,065	19,603	19,324	23,020	19,091
UCRS (Employer Contribution)	11,319	15,081	24,841	32,991	40,280	40,273
All Other Benefits	25,207	23,895	22,862	30,907	37,522	38,674
CBR	0	0	0	0	0	0
Subtotal Benefits	47,500	50,041	67,306	83,222	100,821	98,038
Fee Remissions	0	3,000	0	0	0	0
Total Benefits	47,500	53,041	67,306	83,222	100,821	98,038
Total Compensation	256,721	250,636	278,303	323,169	397,407	383,608
Material and Supplies - General	2,111	1,674	3,341	4,860	11,207	827
Material and Supplies - Scientific	0	0	124	98	0	0
Communications	3,313	3,058	3,012	2,894	3,029	3,587
Travel and Entertainment	11,180	9,498	12,183	15,631	13,992	7,132
Services	44,525	16,411	22,062	11,588	22,383	14,654
Consultants/Temp. Services	2,640	0	0	0	10	10
Information Technology	9,314	4,727	8,522	6,164	3,006	6,961
Equipment (non computer)	254	388	222	113	113	0
Operation and Maintenance of Space	0	25	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	73,338	35,781	49,468	41,347	53,740	33,170
Total Compensation and Operating	330,059	286,417	327,771	364,516	451,147	416,778
Recharges	0	0	0	0	0	0
Total Expenditures	330,059	286,417	327,771	364,516	451,147	416,778
Surplus/(Deficit)	(24,753)	20,494	(707)	(2,669)	(13,599)	26,036
Carryforward	62,937	38,184	58,678	57,971	55,301	41,703
Ending Balance	38,184	58,678	57,971	55,301	41,703	67,738

Student Services Fee Actual Trend Report

CAMPUS LIFE (7300)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	6,154,091	6,592,437	4,846,476	5,090,848	5,649,728	6,052,378
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	4,211	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,314,407	2,408,608	2,530,556	2,669,143	2,870,595	2,897,611
Non-Career Staff	498,621	582,542	170,519	231,457	416,719	488,564
Total Salaries & Wages	2,813,028	2,995,361	2,701,075	2,900,600	3,287,315	3,386,175
Medical (Health/Dental/Vision)	367,622	363,473	389,163	438,151	446,326	472,640
UCRS (Employer Contribution)	173,714	243,822	314,424	389,405	401,893	432,492
All Other Benefits	304,492	299,994	343,733	341,149	398,478	391,407
CBR	0	0	0	0	0	0
Subtotal Benefits	845,827	907,289	1,047,320	1,168,704	1,246,697	1,296,538
Fee Remissions	0	0	0	0	0	0
Total Benefits	845,827	907,289	1,047,320	1,168,704	1,246,697	1,296,538
Total Compensation	3,658,855	3,902,650	3,748,395	4,069,304	4,534,011	4,682,714
Material and Supplies - General	471,153	507,964	197,228	178,694	157,599	158,822
Material and Supplies - Scientific	18,414	16,425	14,823	17,887	8,666	18,167
Communications	100,668	82,942	66,907	53,593	30,600	32,812
Travel and Entertainment	92,229	135,110	125,619	151,214	155,309	213,276
Services	1,144,889	1,127,130	254,593	298,010	432,160	441,547
Consultants/Temp. Services	14,315	37,188	103,728	27,617	24,478	15,185
Information Technology	40,065	63,015	14,215	26,762	56,527	82,440
Equipment (non computer)	44,811	84,433	123,305	113,031	60,217	142,706
Operation and Maintenance of Space	575,163	560,524	139,924	158,137	127,227	201,486
Student Support - Underg & Grad	0	0	1,000	0	0	500
Other Expense - Control	120	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	2,501,827	2,614,731	1,041,344	1,024,947	1,052,783	1,306,941
Total Compensation and Operating	6,160,683	6,517,381	4,789,739	5,094,251	5,586,794	5,989,655
Recharges	0	0	0	0	0	0
Total Expenditures	6,160,683	6,517,381	4,789,739	5,094,251	5,586,794	5,989,655
Surplus/(Deficit)	(6,592)	75,056	56,737	(3,403)	62,934	62,723
Carryforward	437,043	430,451	505,507	562,244	558,841	621,775
Ending Balance	430,451	505,507	562,244	558,841	621,775	684,499

Student Services Fee Actual Trend Report

CAMPUS LIFE SUBDIV (7310)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	6,154,091	6,592,437	4,846,476	5,090,848	5,649,728	6,052,378
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	4,211	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,314,407	2,408,608	2,530,556	2,669,143	2,870,595	2,897,611
Non-Career Staff	498,621	582,542	170,519	231,457	416,719	488,564
Total Salaries & Wages	2,813,028	2,995,361	2,701,075	2,900,600	3,287,315	3,386,175
Medical (Health/Dental/Vision)	367,622	363,473	389,163	438,151	446,326	472,640
UCRS (Employer Contribution)	173,714	243,822	314,424	389,405	401,893	432,492
All Other Benefits	304,492	299,994	343,733	341,149	398,478	391,407
CBR	0	0	0	0	0	0
Subtotal Benefits	845,827	907,289	1,047,320	1,168,704	1,246,697	1,296,538
Fee Remissions	0	0	0	0	0	0
Total Benefits	845,827	907,289	1,047,320	1,168,704	1,246,697	1,296,538
Total Compensation	3,658,855	3,902,650	3,748,395	4,069,304	4,534,011	4,682,714
Material and Supplies - General	471,153	507,964	197,228	178,694	157,599	158,822
Material and Supplies - Scientific	18,414	16,425	14,823	17,887	8,666	18,167
Communications	100,668	82,942	66,907	53,593	30,600	32,812
Travel and Entertainment	92,229	135,110	125,619	151,214	155,309	213,276
Services	1,144,889	1,127,130	254,593	298,010	432,160	441,547
Consultants/Temp. Services	14,315	37,188	103,728	27,617	24,478	15,185
Information Technology	40,065	63,015	14,215	26,762	56,527	82,440
Equipment (non computer)	44,811	84,433	123,305	113,031	60,217	142,706
Operation and Maintenance of Space	575,163	560,524	139,924	158,137	127,227	201,486
Student Support - Underg & Grad	0	0	1,000	0	0	500
Other Expense - Control	120	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	2,501,827	2,614,731	1,041,344	1,024,947	1,052,783	1,306,941
Total Compensation and Operating	6,160,683	6,517,381	4,789,739	5,094,251	5,586,794	5,989,655
Recharges	0	0	0	0	0	0
Total Expenditures	6,160,683	6,517,381	4,789,739	5,094,251	5,586,794	5,989,655
Surplus/(Deficit)	(6,592)	75,056	56,737	(3,403)	62,934	62,723
Carryforward	437,043	430,451	505,507	562,244	558,841	621,775
Ending Balance	430,451	505,507	562,244	558,841	621,775	684,499

Student Services Fee Actual Trend Report

CULTURAL & RECREATIONAL AFFAIRS (3730)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	4,190,236	4,320,064	2,363,081	2,524,221	2,924,440	3,097,725
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,395,146	1,473,009	1,462,404	1,582,272	1,714,579	1,726,201
Non-Career Staff	375,246	369,777	(127)	41,553	201,769	294,192
Total Salaries & Wages	1,770,392	1,842,786	1,462,277	1,623,825	1,916,348	2,020,393
Medical (Health/Dental/Vision)	216,235	221,466	231,161	245,134	245,266	271,654
UCRS (Employer Contribution)	106,400	145,683	182,690	231,673	238,594	261,756
All Other Benefits	200,945	182,837	184,699	205,994	228,331	237,464
CBR	0	0	0	0	0	0
Subtotal Benefits	523,580	549,985	598,550	682,801	712,190	770,874
Fee Remissions	0	0	0	0	0	0
Total Benefits	523,580	549,985	598,550	682,801	712,190	770,874
Total Compensation	2,293,972	2,392,771	2,060,827	2,306,626	2,628,539	2,791,267
Material and Supplies - General	323,236	337,436	49,440	71,344	39,694	45,180
Material and Supplies - Scientific	1,236	3,905	3,390	8,600	0	6,735
Communications	69,750	57,953	49,358	35,346	13,557	16,151
Travel and Entertainment	9,739	9,885	39,164	31,441	31,708	42,934
Services	971,574	916,621	63,147	89,173	169,442	182,831
Consultants/Temp. Services	4,760	28,345	91,295	6,518	1,243	951
Information Technology	16,514	14,392	5,054	190	0	56
Equipment (non computer)	30,258	47,952	16,106	25,518	10,293	8,490
Operation and Maintenance of Space	451,087	429,057	269	2,982	4,107	647
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	120	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	1,878,274	1,845,547	317,223	271,111	270,045	303,976
Total Compensation and Operating	4,172,246	4,238,319	2,378,050	2,577,737	2,898,583	3,095,242
Recharges	0	0	0	0	0	0
Total Expenditures	4,172,246	4,238,319	2,378,050	2,577,737	2,898,583	3,095,242
Surplus/(Deficit)	17,990	81,746	(14,969)	(53,516)	25,857	2,482
Carryforward	43,307	61,297	143,043	128,074	74,559	100,416
Ending Balance	61,297	143,043	128,074	74,559	100,416	102,898

Student Services Fee Actual Trend Report

COMMUNITY PROGRAMS OFFICE (3731)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	665,302	771,347	905,406	944,939	946,864	1,081,181
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	4,211	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	363,830	331,768	434,933	454,407	474,299	447,546
Non-Career Staff	69,186	156,994	96,459	115,211	140,143	121,355
Total Salaries & Wages	433,016	492,972	531,392	569,618	614,442	568,901
Medical (Health/Dental/Vision)	56,580	41,590	56,018	72,680	75,995	67,826
UCRS (Employer Contribution)	26,564	35,113	53,595	65,499	67,290	66,876
All Other Benefits	57,649	47,878	66,441	55,382	73,506	56,704
CBR	0	0	0	0	0	0
Subtotal Benefits	140,793	124,581	176,054	193,560	216,791	191,407
Fee Remissions	0	0	0	0	0	0
Total Benefits	140,793	124,581	176,054	193,560	216,791	191,407
Total Compensation	573,810	617,552	707,446	763,178	831,233	760,308
Material and Supplies - General	53,129	75,281	39,398	14,716	8,126	6,742
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	19,287	13,054	6,816	7,079	7,783	7,023
Travel and Entertainment	3,063	14,604	9,852	20,723	26,323	10,749
Services	12,673	40,826	32,386	55,186	53,439	45,856
Consultants/Temp. Services	158	0	(425)	9	1,870	0
Information Technology	2,031	20,433	(3)	2,456	5,563	67,175
Equipment (non computer)	10,505	21,391	98,894	82,102	44,743	128,517
Operation and Maintenance of Space	8,004	2,188	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	108,851	187,778	186,918	182,270	147,847	266,063
Total Compensation and Operating	682,660	805,330	894,364	945,448	979,079	1,026,371
Recharges	0	0	0	0	0	0
Total Expenditures	682,660	805,330	894,364	945,448	979,079	1,026,371
Surplus/(Deficit)	(17,358)	(33,983)	11,042	(510)	(32,215)	54,810
Carryforward	55,106	37,747	3,764	14,806	14,296	(17,919)
Ending Balance	37,747	3,764	14,806	14,296	(17,919)	36,892

Student Services Fee Actual Trend Report

CAMPUS LIFE ADMINISTRATION (3733)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	0	0	0	25,188
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	2,000
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	2,000
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	195
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	195
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	195
Total Compensation	0	0	0	0	0	2,195
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	103
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	20
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	123
Total Compensation and Operating	0	0	0	0	0	2,318
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	2,318
Surplus/(Deficit)	0	0	0	0	0	22,870
Carryforward	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	22,870

Student Services Fee Actual Trend Report

STUDENT ORGANIZATION PROGRAM FUNDS (3735)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	502,842	521,200	589,212	572,499	658,171	664,450
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	3,000
Non-Career Staff	44,741	40,909	44,074	40,480	42,345	40,754
Total Salaries & Wages	44,741	40,909	44,074	40,480	42,345	43,754
Medical (Health/Dental/Vision)	0	98	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	905	871	863	702	838	1,058
CBR	0	0	0	0	0	0
Subtotal Benefits	905	969	863	702	838	1,058
Fee Remissions	0	0	0	0	0	0
Total Benefits	905	969	863	702	838	1,058
Total Compensation	45,646	41,878	44,937	41,182	43,183	44,812
Material and Supplies - General	91,987	93,904	100,721	88,155	95,332	100,551
Material and Supplies - Scientific	17,175	12,520	11,386	9,287	8,634	11,432
Communications	250	169	197	172	238	144
Travel and Entertainment	78,754	104,882	75,280	93,617	92,354	144,283
Services	149,826	140,633	137,366	130,968	169,626	178,518
Consultants/Temp. Services	9,390	8,828	12,828	21,091	21,260	14,042
Information Technology	0	2,610	1,972	63	0	2,763
Equipment (non computer)	3,352	3,992	6,105	4,455	3,633	4,711
Operation and Maintenance of Space	116,061	128,698	139,120	154,468	119,557	197,132
Student Support - Underg & Grad	0	0	1,000	0	0	500
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	466,795	496,236	485,974	502,277	510,634	654,076
Total Compensation and Operating	512,441	538,114	530,911	543,459	553,817	698,887
Recharges	0	0	0	0	0	0
Total Expenditures	512,441	538,114	530,911	543,459	553,817	698,887
Surplus/(Deficit)	(9,599)	(16,915)	58,300	29,040	104,354	(34,437)
Carryforward	228,715	219,116	202,201	260,502	289,542	393,896
Ending Balance	219,116	202,201	260,502	289,542	393,896	359,459

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STUDENT ORGS, LEADERSHIP & ENGAGEMENT (4860)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	795,711	979,826	988,777	1,049,189	1,120,253	1,183,835
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	555,430	603,831	633,219	632,464	681,718	718,864
Non-Career Staff	9,448	14,862	30,114	34,213	32,462	32,263
Total Salaries & Wages	564,878	618,694	663,333	666,677	714,179	751,128
Medical (Health/Dental/Vision)	94,806	100,319	101,984	120,337	125,065	133,160
UCRS (Employer Contribution)	40,750	63,026	78,140	92,233	96,009	103,860
All Other Benefits	44,993	68,409	91,730	79,071	95,803	95,986
CBR	0	0	0	0	0	0
Subtotal Benefits	180,550	231,754	271,853	291,641	316,877	333,005
Fee Remissions	0	0	0	0	0	0
Total Benefits	180,550	231,754	271,853	291,641	316,877	333,005
Total Compensation	745,428	850,448	935,186	958,318	1,031,057	1,084,133
Material and Supplies - General	2,800	1,342	7,669	4,480	14,447	6,348
Material and Supplies - Scientific	4	0	48	0	32	0
Communications	11,382	11,766	10,537	10,996	9,022	9,390
Travel and Entertainment	672	5,738	1,323	5,433	4,924	15,310
Services	10,816	29,049	21,695	22,683	39,653	34,322
Consultants/Temp. Services	7	15	30	0	105	193
Information Technology	21,520	25,579	7,191	24,054	50,964	12,445
Equipment (non computer)	697	11,097	2,200	956	1,548	988
Operation and Maintenance of Space	11	582	535	687	3,563	3,707
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	47,908	85,170	51,228	69,288	124,258	82,704
Total Compensation and Operating	793,336	935,618	986,414	1,027,606	1,155,314	1,166,837
Recharges	0	0	0	0	0	0
Total Expenditures	793,336	935,618	986,414	1,027,606	1,155,314	1,166,837
Surplus/(Deficit)	2,376	44,208	2,363	21,583	(35,062)	16,998
Carryforward	109,915	112,291	156,499	158,862	180,444	145,383
Ending Balance	112,291	156,499	158,862	180,444	145,383	162,381

Student Services Fee Actual Trend Report

STUDENT DEVELOPMENT (7400)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	7,688,290	8,425,865	9,711,056	10,033,782	10,494,714	11,740,736
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	2,259	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	750	0
Career Staff	5,126,537	5,645,326	6,219,410	6,303,790	6,032,865	6,890,191
Non-Career Staff	140,085	109,054	132,048	208,757	366,436	529,923
Total Salaries & Wages	5,268,881	5,754,379	6,351,458	6,512,547	6,400,052	7,420,114
Medical (Health/Dental/Vision)	776,179	910,446	939,081	986,055	927,137	1,068,509
UCRS (Employer Contribution)	373,994	573,123	761,917	910,279	872,598	984,720
All Other Benefits	699,511	736,214	770,338	829,979	798,050	973,903
CBR	0	0	0	0	0	0
Subtotal Benefits	1,849,684	2,219,784	2,471,336	2,726,313	2,597,785	3,027,132
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,849,684	2,219,784	2,471,336	2,726,313	2,597,785	3,027,132
Total Compensation	7,118,565	7,974,163	8,822,795	9,238,861	8,997,837	10,447,246
Material and Supplies - General	53,673	43,814	66,232	73,556	68,534	104,027
Material and Supplies - Scientific	0	0	0	0	20	0
Communications	92,070	67,178	106,897	92,146	72,907	113,528
Travel and Entertainment	62,355	108,070	110,332	123,821	98,477	122,626
Services	310,515	230,108	276,129	298,208	292,288	283,053
Consultants/Temp. Services	71,319	31,513	9,242	23,319	9,435	140,671
Information Technology	46,487	36,886	56,615	39,014	19,632	57,560
Equipment (non computer)	13,050	26,342	24,099	8,515	42,138	20,508
Operation and Maintenance of Space	22,456	37,925	13,253	10,237	22,178	127,050
Student Support - Underg & Grad	35,300	50,850	59,625	76,460	22,000	56,165
Other Expense - Control	1,842	3,394	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	709,066	636,080	722,425	745,275	647,610	1,025,188
Total Compensation and Operating	7,827,631	8,610,243	9,545,220	9,984,136	9,645,447	11,472,435
Recharges	0	0	0	0	0	0
Total Expenditures	7,827,631	8,610,243	9,545,220	9,984,136	9,645,447	11,472,435
Surplus/(Deficit)	(139,341)	(184,378)	165,836	49,647	849,267	268,302
Carryforward	648,924	509,583	325,205	491,041	540,688	1,389,955
Ending Balance	509,583	325,205	491,041	540,688	1,389,955	1,658,256

Student Services Fee Actual Trend Report

STUDENT DEVELOPMENT SUBDIV (7410)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	7,688,290	8,425,865	9,711,056	10,033,782	10,494,714	11,740,736
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	2,259	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	750	0
Career Staff	5,126,537	5,645,326	6,219,410	6,303,790	6,032,865	6,890,191
Non-Career Staff	140,085	109,054	132,048	208,757	366,436	529,923
Total Salaries & Wages	5,268,881	5,754,379	6,351,458	6,512,547	6,400,052	7,420,114
Medical (Health/Dental/Vision)	776,179	910,446	939,081	986,055	927,137	1,068,509
UCRS (Employer Contribution)	373,994	573,123	761,917	910,279	872,598	984,720
All Other Benefits	699,511	736,214	770,338	829,979	798,050	973,903
CBR	0	0	0	0	0	0
Subtotal Benefits	1,849,684	2,219,784	2,471,336	2,726,313	2,597,785	3,027,132
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,849,684	2,219,784	2,471,336	2,726,313	2,597,785	3,027,132
Total Compensation	7,118,565	7,974,163	8,822,795	9,238,861	8,997,837	10,447,246
Material and Supplies - General	53,673	43,814	66,232	73,556	68,534	104,027
Material and Supplies - Scientific	0	0	0	0	20	0
Communications	92,070	67,178	106,897	92,146	72,907	113,528
Travel and Entertainment	62,355	108,070	110,332	123,821	98,477	122,626
Services	310,515	230,108	276,129	298,208	292,288	283,053
Consultants/Temp. Services	71,319	31,513	9,242	23,319	9,435	140,671
Information Technology	46,487	36,886	56,615	39,014	19,632	57,560
Equipment (non computer)	13,050	26,342	24,099	8,515	42,138	20,508
Operation and Maintenance of Space	22,456	37,925	13,253	10,237	22,178	127,050
Student Support - Underg & Grad	35,300	50,850	59,625	76,460	22,000	56,165
Other Expense - Control	1,842	3,394	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	709,066	636,080	722,425	745,275	647,610	1,025,188
Total Compensation and Operating	7,827,631	8,610,243	9,545,220	9,984,136	9,645,447	11,472,435
Recharges	0	0	0	0	0	0
Total Expenditures	7,827,631	8,610,243	9,545,220	9,984,136	9,645,447	11,472,435
Surplus/(Deficit)	(139,341)	(184,378)	165,836	49,647	849,267	268,302
Carryforward	648,924	509,583	325,205	491,041	540,688	1,389,955
Ending Balance	509,583	325,205	491,041	540,688	1,389,955	1,658,256

Student Services Fee Actual Trend Report

GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	181,055	225,988	278,136	331,637	344,426	354,913
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	94,650	117,455	131,253	111,954	113,381	129,694
Non-Career Staff	34,061	40,982	37,081	81,443	122,080	151,144
Total Salaries & Wages	128,711	158,437	168,334	193,398	235,461	280,838
Medical (Health/Dental/Vision)	19,074	26,204	26,812	24,793	23,215	25,015
UCRS (Employer Contribution)	6,942	12,167	16,083	16,455	16,455	19,700
All Other Benefits	8,987	17,559	20,244	20,772	18,551	21,111
CBR	0	0	0	0	0	0
Subtotal Benefits	35,003	55,930	63,139	62,020	58,222	65,827
Fee Remissions	0	0	0	0	0	0
Total Benefits	35,003	55,930	63,139	62,020	58,222	65,827
Total Compensation	163,714	214,367	231,474	255,418	293,683	346,665
Material and Supplies - General	5,235	6,699	5,932	7,444	7,606	6,708
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,819	1,464	1,946	2,304	2,596	3,149
Travel and Entertainment	2,996	1,585	2,121	3,292	3,655	7,541
Services	8,333	6,254	12,255	16,339	19,062	32,651
Consultants/Temp. Services	340	170	478	0	0	0
Information Technology	504	1,086	5,500	1,811	700	960
Equipment (non computer)	132	174	2,301	234	15,978	1,096
Operation and Maintenance of Space	0	0	0	2,978	58	5,402
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	19,358	17,432	30,532	34,402	49,656	57,508
Total Compensation and Operating	183,072	231,799	262,006	289,820	343,339	404,173
Recharges	0	0	0	0	0	0
Total Expenditures	183,072	231,799	262,006	289,820	343,339	404,173
Surplus/(Deficit)	(2,016)	(5,811)	16,130	41,817	1,087	(49,260)
Carryforward	4,711	2,694	(3,117)	13,013	54,830	55,917
Ending Balance	2,694	(3,117)	13,013	54,830	55,917	6,657

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CAREER CENTER (5060)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	2,152,425	2,170,415	2,480,012	2,612,408	2,622,070	2,718,997
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	750	0
Career Staff	1,199,085	1,288,433	1,395,868	1,460,497	1,506,131	1,555,076
Non-Career Staff	26,367	3,349	24,392	24,568	33,756	44,000
Total Salaries & Wages	1,225,452	1,291,782	1,420,260	1,485,065	1,540,637	1,599,076
Medical (Health/Dental/Vision)	208,797	242,530	249,251	257,295	267,355	289,529
UCRS (Employer Contribution)	88,715	130,792	172,132	207,468	212,801	216,822
All Other Benefits	149,936	157,948	170,727	212,272	205,698	229,951
CBR	0	0	0	0	0	0
Subtotal Benefits	447,448	531,270	592,110	677,035	685,854	736,302
Fee Remissions	0	0	0	0	0	0
Total Benefits	447,448	531,270	592,110	677,035	685,854	736,302
Total Compensation	1,672,900	1,823,052	2,012,370	2,162,099	2,226,491	2,335,379
Material and Supplies - General	27,011	31,524	51,552	37,863	37,135	33,385
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	34,220	40,824	44,586	36,076	28,514	33,160
Travel and Entertainment	44,842	87,779	78,090	72,431	46,021	41,747
Services	204,172	86,326	145,132	121,901	123,091	99,233
Consultants/Temp. Services	69,850	31,173	8,765	20,951	6,729	137,575
Information Technology	8,841	33,753	43,127	23,011	12,368	18,048
Equipment (non computer)	11,640	24,501	20,879	7,980	14,565	15,564
Operation and Maintenance of Space	21,349	35,675	10,914	6,293	15,953	25,243
Student Support - Underg & Grad	35,300	50,850	59,625	76,460	22,000	43,500
Other Expense - Control	1,842	3,394	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	459,066	425,798	462,670	402,966	306,375	447,455
Total Compensation and Operating	2,131,966	2,248,850	2,475,040	2,565,065	2,532,866	2,782,834
Recharges	0	0	0	0	0	0
Total Expenditures	2,131,966	2,248,850	2,475,040	2,565,065	2,532,866	2,782,834
Surplus/(Deficit)	20,459	(78,435)	4,973	47,343	89,204	(63,837)
Carryforward	302,633	323,092	244,657	249,629	296,972	386,176
Ending Balance	323,092	244,657	249,629	296,972	386,176	322,339

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CENTER FOR ACCESSIBLE EDUCATION (CAE) (5105)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	86,242	87,795	89,575	93,740	85,052	96,045
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	64,501	64,558	65,465	67,429	43,269	58,406
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	64,501	64,558	65,465	67,429	43,269	58,406
Medical (Health/Dental/Vision)	6,234	6,151	6,704	7,539	4,547	7,416
UCRS (Employer Contribution)	4,773	6,759	8,288	9,913	6,317	8,228
All Other Benefits	10,177	9,827	7,618	7,358	3,666	8,848
CBR	0	0	0	0	0	0
Subtotal Benefits	21,184	22,737	22,610	24,811	14,530	24,492
Fee Remissions	0	0	0	0	0	0
Total Benefits	21,184	22,737	22,610	24,811	14,530	24,492
Total Compensation	85,686	87,295	88,075	92,239	57,799	82,897
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	492	464	425	414	251	375
Travel and Entertainment	0	0	0	0	0	0
Services	808	767	888	816	574	601
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	1,300	1,231	1,313	1,230	825	976
Total Compensation and Operating	86,985	88,526	89,388	93,469	58,625	83,874
Recharges	0	0	0	0	0	0
Total Expenditures	86,985	88,526	89,388	93,469	58,625	83,874
Surplus/(Deficit)	(743)	(731)	187	271	26,427	12,171
Carryforward	23,233	22,491	21,760	21,947	22,217	48,645
Ending Balance	22,491	21,760	21,947	22,217	48,645	60,815

Student Services Fee Actual Trend Report

BRUIN RESOURCE CENTER (5110)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	1,072,863	1,015,058	1,214,125	998,192	1,389,304	1,826,188
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	668,722	577,013	594,467	620,602	686,524	761,477
Non-Career Staff	73,526	63,700	50,646	67,463	120,585	286,633
Total Salaries & Wages	742,248	640,712	645,113	688,065	807,110	1,048,110
Medical (Health/Dental/Vision)	114,693	111,886	107,253	117,608	132,794	120,686
UCRS (Employer Contribution)	49,564	61,012	72,507	85,107	97,320	107,482
All Other Benefits	108,833	73,997	73,879	79,063	96,000	122,935
CBR	0	0	0	0	0	0
Subtotal Benefits	273,091	246,895	253,639	281,778	326,113	351,103
Fee Remissions	0	0	0	0	0	0
Total Benefits	273,091	246,895	253,639	281,778	326,113	351,103
Total Compensation	1,015,339	887,608	898,752	969,842	1,133,223	1,399,213
Material and Supplies - General	21,394	5,515	7,754	28,249	23,793	63,934
Material and Supplies - Scientific	0	0	0	0	20	0
Communications	13,879	10,257	9,421	11,795	11,007	46,461
Travel and Entertainment	11,995	16,240	27,392	48,098	48,801	73,339
Services	38,125	42,528	35,891	79,333	79,248	105,876
Consultants/Temp. Services	1,129	170	0	2,166	2,706	3,096
Information Technology	35,367	1,204	7,989	13,247	6,565	38,552
Equipment (non computer)	1,080	1,667	919	301	11,594	3,848
Operation and Maintenance of Space	1,107	2,024	1,373	886	6,167	96,405
Student Support - Underg & Grad	0	0	0	0	0	12,665
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	124,075	79,606	90,739	184,074	189,902	444,176
Total Compensation and Operating	1,139,414	967,213	989,491	1,153,916	1,323,125	1,843,389
Recharges	0	0	0	0	0	0
Total Expenditures	1,139,414	967,213	989,491	1,153,916	1,323,125	1,843,389
Surplus/(Deficit)	(66,551)	47,845	224,634	(155,724)	66,179	(17,202)
Carryforward	60,655	(5,896)	41,948	266,582	110,858	177,038
Ending Balance	(5,896)	41,948	266,582	110,858	177,038	159,836

Student Services Fee Actual Trend Report

STUDENT SERVICES (5200)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	4,195,704	4,926,610	5,649,208	5,997,805	6,053,862	6,744,595
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	2,259	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	3,099,580	3,597,867	4,032,357	4,043,309	3,683,560	4,385,537
Non-Career Staff	6,130	1,023	19,929	35,283	90,015	48,147
Total Salaries & Wages	3,107,969	3,598,890	4,052,286	4,078,592	3,773,574	4,433,684
Medical (Health/Dental/Vision)	427,381	523,674	549,061	578,819	499,226	625,863
UCRS (Employer Contribution)	223,999	362,394	492,907	591,337	539,706	632,488
All Other Benefits	421,577	476,883	497,870	510,514	474,136	591,058
CBR	0	0	0	0	0	0
Subtotal Benefits	1,072,958	1,362,952	1,539,838	1,680,670	1,513,067	1,849,409
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,072,958	1,362,952	1,539,838	1,680,670	1,513,067	1,849,409
Total Compensation	4,180,927	4,961,842	5,592,124	5,759,262	5,286,641	6,283,092
Material and Supplies - General	33	77	995	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	41,661	14,169	50,518	41,556	30,538	30,381
Travel and Entertainment	2,522	2,467	2,730	0	0	0
Services	59,077	94,232	81,964	79,820	70,313	44,692
Consultants/Temp. Services	0	0	0	201	0	0
Information Technology	1,775	843	0	946	0	0
Equipment (non computer)	199	0	0	0	0	0
Operation and Maintenance of Space	0	226	965	80	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	105,267	112,013	137,171	122,603	100,852	75,073
Total Compensation and Operating	4,286,194	5,073,855	5,729,296	5,881,866	5,387,493	6,358,166
Recharges	0	0	0	0	0	0
Total Expenditures	4,286,194	5,073,855	5,729,296	5,881,866	5,387,493	6,358,166
Surplus/(Deficit)	(90,489)	(147,246)	(80,088)	115,940	666,369	386,430
Carryforward	257,693	167,203	19,958	(60,130)	55,810	722,179
Ending Balance	167,203	19,958	(60,130)	55,810	722,179	1,108,609

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7600)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	93,038	(61,367)	140,875	157,445	164,947	141,455
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	800	1,360	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	62,763	63,233	73,113	82,382	77,607	77,230
Non-Career Staff	11,420	6,574	4,751	14,810	13,431	4,716
Total Salaries & Wages	74,183	69,807	77,864	97,993	92,398	81,946
Medical (Health/Dental/Vision)	10,013	10,225	9,727	9,074	9,350	12,209
UCRS (Employer Contribution)	4,541	6,716	8,902	10,666	10,907	11,427
All Other Benefits	13,690	9,740	10,410	10,818	9,721	9,833
CBR	0	0	0	0	0	0
Subtotal Benefits	28,245	26,681	29,039	30,558	29,979	33,469
Fee Remissions	0	0	0	0	0	0
Total Benefits	28,245	26,681	29,039	30,558	29,979	33,469
Total Compensation	102,427	96,488	106,903	128,551	122,377	115,415
Material and Supplies - General	1,528	3,626	1,735	(4,791)	3,671	5,208
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,894	1,659	1,645	1,898	1,575	1,302
Travel and Entertainment	7,926	4,597	13,627	13,419	13,895	12,944
Services	9,443	14,310	10,096	11,342	13,350	12,324
Consultants/Temp. Services	100	700	500	2,000	300	900
Information Technology	242	212	238	4,530	238	319
Equipment (non computer)	415	169	5,428	1,118	1,542	1,043
Operation and Maintenance of Space	0	0	0	80	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	21,549	25,273	33,270	29,596	34,570	34,040
Total Compensation and Operating	123,976	121,761	140,173	158,146	156,947	149,455
Recharges	0	0	0	0	0	0
Total Expenditures	123,976	121,761	140,173	158,146	156,947	149,455
Surplus/(Deficit)	(30,938)	(183,129)	702	(702)	8,000	(8,000)
Carryforward	214,067	183,129	0	702	0	8,000
Ending Balance	183,129	0	702	0	8,000	0

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7610)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	93,038	(61,367)	140,875	157,445	164,947	141,455
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	800	1,360	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	62,763	63,233	73,113	82,382	77,607	77,230
Non-Career Staff	11,420	6,574	4,751	14,810	13,431	4,716
Total Salaries & Wages	74,183	69,807	77,864	97,993	92,398	81,946
Medical (Health/Dental/Vision)	10,013	10,225	9,727	9,074	9,350	12,209
UCRS (Employer Contribution)	4,541	6,716	8,902	10,666	10,907	11,427
All Other Benefits	13,690	9,740	10,410	10,818	9,721	9,833
CBR	0	0	0	0	0	0
Subtotal Benefits	28,245	26,681	29,039	30,558	29,979	33,469
Fee Remissions	0	0	0	0	0	0
Total Benefits	28,245	26,681	29,039	30,558	29,979	33,469
Total Compensation	102,427	96,488	106,903	128,551	122,377	115,415
Material and Supplies - General	1,528	3,626	1,735	(4,791)	3,671	5,208
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,894	1,659	1,645	1,898	1,575	1,302
Travel and Entertainment	7,926	4,597	13,627	13,419	13,895	12,944
Services	9,443	14,310	10,096	11,342	13,350	12,324
Consultants/Temp. Services	100	700	500	2,000	300	900
Information Technology	242	212	238	4,530	238	319
Equipment (non computer)	415	169	5,428	1,118	1,542	1,043
Operation and Maintenance of Space	0	0	0	80	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	21,549	25,273	33,270	29,596	34,570	34,040
Total Compensation and Operating	123,976	121,761	140,173	158,146	156,947	149,455
Recharges	0	0	0	0	0	0
Total Expenditures	123,976	121,761	140,173	158,146	156,947	149,455
Surplus/(Deficit)	(30,938)	(183,129)	702	(702)	8,000	(8,000)
Carryforward	214,067	183,129	0	702	0	8,000
Ending Balance	183,129	0	702	0	8,000	0

Student Services Fee Actual Trend Report

BRUIN CORPS (4807)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	123,976	121,761	140,875	157,445	164,947	141,455
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	800	1,360	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	62,763	63,233	73,113	82,382	77,607	77,230
Non-Career Staff	11,420	6,574	4,751	14,810	13,431	4,716
Total Salaries & Wages	74,183	69,807	77,864	97,993	92,398	81,946
Medical (Health/Dental/Vision)	10,013	10,225	9,727	9,074	9,350	12,209
UCRS (Employer Contribution)	4,541	6,716	8,902	10,666	10,907	11,427
All Other Benefits	13,690	9,740	10,410	10,818	9,721	9,833
CBR	0	0	0	0	0	0
Subtotal Benefits	28,245	26,681	29,039	30,558	29,979	33,469
Fee Remissions	0	0	0	0	0	0
Total Benefits	28,245	26,681	29,039	30,558	29,979	33,469
Total Compensation	102,427	96,488	106,903	128,551	122,377	115,415
Material and Supplies - General	1,528	3,626	1,735	(4,791)	3,671	5,208
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,894	1,659	1,645	1,898	1,575	1,302
Travel and Entertainment	7,926	4,597	13,627	13,419	13,895	12,944
Services	9,443	14,310	10,096	11,342	13,350	12,324
Consultants/Temp. Services	100	700	500	2,000	300	900
Information Technology	242	212	238	4,530	238	319
Equipment (non computer)	415	169	5,428	1,118	1,542	1,043
Operation and Maintenance of Space	0	0	0	80	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	21,549	25,273	33,270	29,596	34,570	34,040
Total Compensation and Operating	123,976	121,761	140,173	158,146	156,947	149,455
Recharges	0	0	0	0	0	0
Total Expenditures	123,976	121,761	140,173	158,146	156,947	149,455
Surplus/(Deficit)	0	0	702	(702)	8,000	(8,000)
Carryforward	0	0	0	702	0	8,000
Ending Balance	0	0	702	0	8,000	0

Student Services Fee Actual Trend Report

OAVC-ENROLLMENT MANAGEMENT (5000)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	(30,938)	(183,129)	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	(30,938)	(183,129)	0	0	0	0
Surplus/(Deficit)	214,067	183,129	0	0	0	0
Ending Balance	183,129	0	0	0	0	0

Student Services Fee Actual Trend Report

STUDENT HEALTH (7800)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	7,138,129	7,453,708	7,736,769	8,182,259	8,311,770	8,277,844
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	5,117,828	5,180,871	5,576,726	5,960,048	6,347,280	6,277,365
Non-Career Staff	152,116	158,350	65,803	55,212	122,258	109,226
Total Salaries & Wages	5,269,945	5,339,221	5,642,529	6,015,259	6,469,538	6,386,591
Medical (Health/Dental/Vision)	692,286	693,547	735,070	754,130	733,614	669,538
UCRS (Employer Contribution)	372,990	547,625	703,488	869,169	904,470	905,515
All Other Benefits	605,306	597,011	628,229	672,774	718,394	706,562
CBR	0	0	0	0	0	0
Subtotal Benefits	1,670,582	1,838,183	2,066,788	2,296,073	2,356,478	2,281,615
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,670,582	1,838,183	2,066,788	2,296,073	2,356,478	2,281,615
Total Compensation	6,940,527	7,177,404	7,709,317	8,311,332	8,826,016	8,668,206
Material and Supplies - General	13,343	9,711	17,708	1,500	(5,137)	6,929
Material and Supplies - Scientific	45,571	4,165	382	1,561	185	923
Communications	55,772	47,681	34,361	25,194	22,479	21,405
Travel and Entertainment	30,066	39,817	14,057	16,564	1,606	9,704
Services	386,449	159,103	83,674	94,553	97,216	82,308
Consultants/Temp. Services	51,428	14,966	151,463	125	0	71,026
Information Technology	414,883	63,616	9,436	(7,332)	0	0
Equipment (non computer)	89,468	2,915	0	0	0	818
Operation and Maintenance of Space	269,638	1,269	99,307	160	0	(111)
Student Support - Underg & Grad	1,000	0	0	0	0	0
Other Expense - Control	268	277	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	1,357,885	343,518	410,386	132,324	116,349	193,002
Total Compensation and Operating	8,298,412	7,520,922	8,119,704	8,443,657	8,942,365	8,861,208
Recharges	(148,149)	(186,146)	(382,675)	(405,967)	(410,871)	(428,069)
Total Expenditures	8,150,263	7,334,776	7,737,029	8,037,690	8,531,494	8,433,139
Surplus/(Deficit)	(1,012,135)	118,932	(260)	144,570	(219,725)	(155,295)
Carryforward	1,796,812	784,677	903,610	903,350	1,047,920	828,195
Ending Balance	784,677	903,610	903,350	1,047,920	828,195	672,900

Student Services Fee Actual Trend Report

STUDENT HEALTH SUBDIV (7810)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	7,138,129	7,453,708	7,736,769	8,182,259	8,311,770	8,277,844
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	5,117,828	5,180,871	5,576,726	5,960,048	6,347,280	6,277,365
Non-Career Staff	152,116	158,350	65,803	55,212	122,258	109,226
Total Salaries & Wages	5,269,945	5,339,221	5,642,529	6,015,259	6,469,538	6,386,591
Medical (Health/Dental/Vision)	692,286	693,547	735,070	754,130	733,614	669,538
UCRS (Employer Contribution)	372,990	547,625	703,488	869,169	904,470	905,515
All Other Benefits	605,306	597,011	628,229	672,774	718,394	706,562
CBR	0	0	0	0	0	0
Subtotal Benefits	1,670,582	1,838,183	2,066,788	2,296,073	2,356,478	2,281,615
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,670,582	1,838,183	2,066,788	2,296,073	2,356,478	2,281,615
Total Compensation	6,940,527	7,177,404	7,709,317	8,311,332	8,826,016	8,668,206
Material and Supplies - General	13,343	9,711	17,708	1,500	(5,137)	6,929
Material and Supplies - Scientific	45,571	4,165	382	1,561	185	923
Communications	55,772	47,681	34,361	25,194	22,479	21,405
Travel and Entertainment	30,066	39,817	14,057	16,564	1,606	9,704
Services	386,449	159,103	83,674	94,553	97,216	82,308
Consultants/Temp. Services	51,428	14,966	151,463	125	0	71,026
Information Technology	414,883	63,616	9,436	(7,332)	0	0
Equipment (non computer)	89,468	2,915	0	0	0	818
Operation and Maintenance of Space	269,638	1,269	99,307	160	0	(111)
Student Support - Underg & Grad	1,000	0	0	0	0	0
Other Expense - Control	268	277	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	1,357,885	343,518	410,386	132,324	116,349	193,002
Total Compensation and Operating	8,298,412	7,520,922	8,119,704	8,443,657	8,942,365	8,861,208
Recharges	(148,149)	(186,146)	(382,675)	(405,967)	(410,871)	(428,069)
Total Expenditures	8,150,263	7,334,776	7,737,029	8,037,690	8,531,494	8,433,139
Surplus/(Deficit)	(1,012,135)	118,932	(260)	144,570	(219,725)	(155,295)
Carryforward	1,796,812	784,677	903,610	903,350	1,047,920	828,195
Ending Balance	784,677	903,610	903,350	1,047,920	828,195	672,900

Student Services Fee Actual Trend Report

LGBT RESOURCE CENTER (4810)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	109,497	175,257	267,128	302,800	297,838	341,179
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	65,034	93,158	141,326	177,883	157,954	178,060
Non-Career Staff	17,709	5,312	21,772	25,487	18,576	28,366
Total Salaries & Wages	82,743	98,470	163,097	203,370	176,530	206,427
Medical (Health/Dental/Vision)	8,569	12,496	22,127	24,157	20,138	23,498
UCRS (Employer Contribution)	5,029	9,593	17,375	25,520	22,483	23,590
All Other Benefits	13,204	11,622	22,048	23,504	20,795	25,593
CBR	0	0	0	0	0	0
Subtotal Benefits	26,802	33,711	61,550	73,181	63,415	72,681
Fee Remissions	0	0	0	0	0	0
Total Benefits	26,802	33,711	61,550	73,181	63,415	72,681
Total Compensation	109,545	132,181	224,648	276,551	239,946	279,108
Material and Supplies - General	158	3,463	983	4,498	2,284	12,952
Material and Supplies - Scientific	0	463	382	659	185	923
Communications	1,969	2,003	2,732	3,006	2,239	2,443
Travel and Entertainment	1,873	3,315	14,057	16,564	1,606	9,704
Services	2,471	9,008	9,148	24,914	14,348	20,199
Consultants/Temp. Services	0	0	0	125	0	0
Information Technology	0	2,287	8,990	168	0	0
Equipment (non computer)	63	176	0	0	0	818
Operation and Maintenance of Space	318	775	8,453	160	0	(111)
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	6,851	21,490	44,744	50,094	20,662	46,928
Total Compensation and Operating	116,396	153,671	269,392	326,645	260,607	326,035
Recharges	0	0	0	0	0	0
Total Expenditures	116,396	153,671	269,392	326,645	260,607	326,035
Surplus/(Deficit)	(6,899)	21,586	(2,264)	(23,845)	37,231	15,143
Carryforward	15,662	8,763	30,349	28,085	4,240	41,471
Ending Balance	8,763	30,349	28,085	4,240	41,471	56,615

Student Services Fee Actual Trend Report

ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	7,028,632	7,278,452	7,469,641	7,879,459	8,013,932	7,936,665
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	5,052,794	5,087,713	5,435,400	5,782,164	6,189,326	6,099,305
Non-Career Staff	134,408	153,038	44,032	29,725	103,682	80,859
Total Salaries & Wages	5,187,202	5,240,751	5,479,432	5,811,889	6,293,008	6,180,164
Medical (Health/Dental/Vision)	683,717	681,051	712,944	729,973	713,476	646,040
UCRS (Employer Contribution)	367,961	538,032	686,113	843,649	881,987	881,925
All Other Benefits	592,102	585,389	606,181	649,271	697,600	680,969
CBR	0	0	0	0	0	0
Subtotal Benefits	1,643,781	1,804,472	2,005,237	2,222,892	2,293,063	2,208,934
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,643,781	1,804,472	2,005,237	2,222,892	2,293,063	2,208,934
Total Compensation	6,830,982	7,045,223	7,484,670	8,034,781	8,586,070	8,389,098
Material and Supplies - General	13,185	6,248	16,725	(2,998)	(7,421)	(6,022)
Material and Supplies - Scientific	45,571	3,702	0	902	0	0
Communications	53,803	45,678	31,628	22,188	20,240	18,961
Travel and Entertainment	28,192	36,502	0	0	0	0
Services	383,978	150,095	74,526	69,639	82,868	62,109
Consultants/Temp. Services	51,428	14,966	151,463	0	0	71,026
Information Technology	414,883	61,329	446	(7,500)	0	0
Equipment (non computer)	89,405	2,739	0	0	0	0
Operation and Maintenance of Space	269,321	494	90,854	0	0	0
Student Support - Underg & Grad	1,000	0	0	0	0	0
Other Expense - Control	268	277	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	1,351,034	322,029	365,642	82,230	95,687	146,074
Total Compensation and Operating	8,182,016	7,367,252	7,850,312	8,117,011	8,681,758	8,535,172
Recharges	(148,149)	(186,146)	(382,675)	(405,967)	(410,871)	(428,069)
Total Expenditures	8,033,867	7,181,105	7,467,637	7,711,044	8,270,887	8,107,104
Surplus/(Deficit)	(1,005,235)	97,346	2,004	168,415	(256,955)	(170,439)
Carryforward	1,781,150	775,914	873,261	875,265	1,043,679	786,724
Ending Balance	775,914	873,261	875,265	1,043,679	786,724	616,285

Student Services Fee Actual Trend Report

CONTROL-FINANCIAL AID (7900)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	623,819	630,799	664,536	686,176	1,144,627	1,728,980
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Total Compensation and Operating	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Recharges	0	0	0	0	0	0
Total Expenditures	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Surplus/(Deficit)	(338,313)	630,799	7,185	(637,984)	0	408,419
Carryforward	338,314	1	630,800	637,985	1	1
Ending Balance	1	630,800	637,985	1	1	408,420

Student Services Fee Actual Trend Report

CONTROL-FIN AID SUBDIV (7910)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	623,819	630,799	664,536	686,176	1,144,627	1,728,980
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Total Compensation and Operating	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Recharges	0	0	0	0	0	0
Total Expenditures	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Surplus/(Deficit)	(338,313)	630,799	7,185	(637,984)	0	408,419
Carryforward	338,314	1	630,800	637,985	1	1
Ending Balance	1	630,800	637,985	1	1	408,420

Student Services Fee Actual Trend Report

CONTROL-FIN AIDS (9080)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	623,819	630,799	664,536	686,176	1,144,627	1,728,980
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Total Compensation and Operating	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Recharges	0	0	0	0	0	0
Total Expenditures	962,132	0	657,351	1,324,160	1,144,627	1,320,561
Surplus/(Deficit)	(338,313)	630,799	7,185	(637,984)	0	408,419
Carryforward	338,314	1	630,800	637,985	1	1
Ending Balance	1	630,800	637,985	1	1	408,420

Student Services Fee Actual Trend Report

VICE PROVOST - GRADUATE EDUCATION (8100)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	278,545	335,600	588,791	605,777	579,660	1,019,111
Faculty Ladder	0	0	1,250	27,942	1,786	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	2,945
Academic Other	0	0	0	0	17,500	27,500
Career Staff	0	0	70,966	78,809	56,766	60,572
Non-Career Staff	0	0	4,977	24,472	20,348	14,061
Total Salaries & Wages	0	0	77,193	131,223	96,400	105,077
Medical (Health/Dental/Vision)	0	0	12,071	18,506	14,141	13,777
UCRS (Employer Contribution)	0	0	8,964	12,152	8,048	8,195
All Other Benefits	0	0	8,898	11,926	9,158	9,528
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	29,933	42,584	31,346	31,500
Fee Remissions	0	0	0	0	0	2
Total Benefits	0	0	29,933	42,584	31,346	31,503
Total Compensation	0	0	107,126	173,807	127,746	136,580
Material and Supplies - General	0	330	4,369	1,051	1,603	2,416
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	1,078	1,547	1,581	1,077
Travel and Entertainment	2,075	30,874	2,490	10,703	8,860	3,873
Services	20,647	8,412	50,809	59,198	55,887	75,266
Consultants/Temp. Services	10,377	1,378	31,291	34,955	13,015	18,558
Information Technology	0	0	4,932	9,145	5,457	188
Equipment (non computer)	0	0	96	120	204	0
Operation and Maintenance of Space	0	0	0	40	276	1,150
Student Support - Underg & Grad	241,045	298,100	310,740	304,252	412,940	763,715
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	274,144	339,094	405,806	421,012	499,822	866,243
Total Compensation and Operating	274,144	339,094	512,932	594,818	627,568	1,002,824
Recharges	0	0	0	0	0	0
Total Expenditures	274,144	339,094	512,932	594,818	627,568	1,002,824
Surplus/(Deficit)	4,401	(3,494)	75,859	10,959	(47,908)	16,287
Carryforward	0	4,401	907	76,766	87,725	39,816
Ending Balance	4,401	907	76,766	87,725	39,816	56,103

Student Services Fee Actual Trend Report

GRADUATE DIVISION (8110)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	278,545	335,600	588,791	605,777	579,660	1,019,111
Faculty Ladder	0	0	1,250	27,942	1,786	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	2,945
Academic Other	0	0	0	0	17,500	27,500
Career Staff	0	0	70,966	78,809	56,766	60,572
Non-Career Staff	0	0	4,977	24,472	20,348	14,061
Total Salaries & Wages	0	0	77,193	131,223	96,400	105,077
Medical (Health/Dental/Vision)	0	0	12,071	18,506	14,141	13,777
UCRS (Employer Contribution)	0	0	8,964	12,152	8,048	8,195
All Other Benefits	0	0	8,898	11,926	9,158	9,528
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	29,933	42,584	31,346	31,500
Fee Remissions	0	0	0	0	0	2
Total Benefits	0	0	29,933	42,584	31,346	31,503
Total Compensation	0	0	107,126	173,807	127,746	136,580
Material and Supplies - General	0	330	4,369	1,051	1,603	2,416
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	1,078	1,547	1,581	1,077
Travel and Entertainment	2,075	30,874	2,490	10,703	8,860	3,873
Services	20,647	8,412	50,809	59,198	55,887	75,266
Consultants/Temp. Services	10,377	1,378	31,291	34,955	13,015	18,558
Information Technology	0	0	4,932	9,145	5,457	188
Equipment (non computer)	0	0	96	120	204	0
Operation and Maintenance of Space	0	0	0	40	276	1,150
Student Support - Underg & Grad	241,045	298,100	310,740	304,252	412,940	763,715
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	274,144	339,094	405,806	421,012	499,822	866,243
Total Compensation and Operating	274,144	339,094	512,932	594,818	627,568	1,002,824
Recharges	0	0	0	0	0	0
Total Expenditures	274,144	339,094	512,932	594,818	627,568	1,002,824
Surplus/(Deficit)	4,401	(3,494)	75,859	10,959	(47,908)	16,287
Carryforward	0	4,401	907	76,766	87,725	39,816
Ending Balance	4,401	907	76,766	87,725	39,816	56,103

Student Services Fee Actual Trend Report

GRADUATE DIVISION SUBDIV (8115)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	278,545	335,600	588,791	605,777	579,660	1,019,111
Faculty Ladder	0	0	1,250	27,942	1,786	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	2,945
Academic Other	0	0	0	0	17,500	27,500
Career Staff	0	0	70,966	78,809	56,766	60,572
Non-Career Staff	0	0	4,977	24,472	20,348	14,061
Total Salaries & Wages	0	0	77,193	131,223	96,400	105,077
Medical (Health/Dental/Vision)	0	0	12,071	18,506	14,141	13,777
UCRS (Employer Contribution)	0	0	8,964	12,152	8,048	8,195
All Other Benefits	0	0	8,898	11,926	9,158	9,528
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	29,933	42,584	31,346	31,500
Fee Remissions	0	0	0	0	0	2
Total Benefits	0	0	29,933	42,584	31,346	31,503
Total Compensation	0	0	107,126	173,807	127,746	136,580
Material and Supplies - General	0	330	4,369	1,051	1,603	2,416
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	1,078	1,547	1,581	1,077
Travel and Entertainment	2,075	30,874	2,490	10,703	8,860	3,873
Services	20,647	8,412	50,809	59,198	55,887	75,266
Consultants/Temp. Services	10,377	1,378	31,291	34,955	13,015	18,558
Information Technology	0	0	4,932	9,145	5,457	188
Equipment (non computer)	0	0	96	120	204	0
Operation and Maintenance of Space	0	0	0	40	276	1,150
Student Support - Underg & Grad	241,045	298,100	310,740	304,252	412,940	763,715
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	274,144	339,094	405,806	421,012	499,822	866,243
Total Compensation and Operating	274,144	339,094	512,932	594,818	627,568	1,002,824
Recharges	0	0	0	0	0	0
Total Expenditures	274,144	339,094	512,932	594,818	627,568	1,002,824
Surplus/(Deficit)	4,401	(3,494)	75,859	10,959	(47,908)	16,287
Carryforward	0	4,401	907	76,766	87,725	39,816
Ending Balance	4,401	907	76,766	87,725	39,816	56,103

Student Services Fee Actual Trend Report

GRADUATE DIVISION (5300)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	37,500	37,500	278,051	301,525	166,720	255,396
Faculty Ladder	0	0	1,250	27,942	1,786	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	2,945
Academic Other	0	0	0	0	17,500	27,500
Career Staff	0	0	70,966	78,809	56,766	60,572
Non-Career Staff	0	0	4,977	24,472	20,348	14,061
Total Salaries & Wages	0	0	77,193	131,223	96,400	105,077
Medical (Health/Dental/Vision)	0	0	12,071	18,506	14,141	13,777
UCRS (Employer Contribution)	0	0	8,964	12,152	8,048	8,195
All Other Benefits	0	0	8,898	11,926	9,158	9,528
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	29,933	42,584	31,346	31,500
Fee Remissions	0	0	0	0	0	2
Total Benefits	0	0	29,933	42,584	31,346	31,503
Total Compensation	0	0	107,126	173,807	127,746	136,580
Material and Supplies - General	0	330	4,369	1,051	1,603	2,416
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	1,078	1,547	1,581	1,077
Travel and Entertainment	2,075	30,874	2,490	10,703	8,860	3,873
Services	20,647	8,412	50,809	59,198	55,887	75,266
Consultants/Temp. Services	10,377	1,378	31,291	34,955	13,015	18,558
Information Technology	0	0	4,932	9,145	5,457	188
Equipment (non computer)	0	0	96	120	204	0
Operation and Maintenance of Space	0	0	0	40	276	1,150
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	33,099	40,994	95,066	116,759	86,882	102,528
Total Compensation and Operating	33,099	40,994	202,192	290,566	214,628	239,109
Recharges	0	0	0	0	0	0
Total Expenditures	33,099	40,994	202,192	290,566	214,628	239,109
Surplus/(Deficit)	4,401	(3,494)	75,859	10,959	(47,908)	16,287
Carryforward	0	4,401	907	76,766	87,725	39,816
Ending Balance	4,401	907	76,766	87,725	39,816	56,103

Student Services Fee Actual Trend Report

CONTROL-GRAD DIVISION (9090)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	241,045	298,100	310,740	304,252	412,940	763,715
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	241,045	298,100	310,740	304,252	412,940	763,715
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	241,045	298,100	310,740	304,252	412,940	763,715
Total Compensation and Operating	241,045	298,100	310,740	304,252	412,940	763,715
Recharges	0	0	0	0	0	0
Total Expenditures	241,045	298,100	310,740	304,252	412,940	763,715
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

UNIVERSITY LIBRARY (8300)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	1,000	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	1,000	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	1,000	0	0	0
Total Compensation and Operating	0	0	1,000	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	1,000	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

UNIV LIBRARY DIV (8310)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	1,000	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	1,000	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	1,000	0	0	0
Total Compensation and Operating	0	0	1,000	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	1,000	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

UNIV LIBRARY SUBDIV (8315)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	1,000	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	1,000	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	1,000	0	0	0
Total Compensation and Operating	0	0	1,000	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	1,000	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

GENERAL LIBRARY (5400)

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Revenues	0	0	1,000	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
CBR	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	1,000	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	0	0	1,000	0	0	0
Total Compensation and Operating	0	0	1,000	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	1,000	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0