

Student Services Fee Variance Report
 UCLA OPERATIONS
 UCLA OPERATIONS

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	25,276,328	27,443,444	28,956,496	1,513,052	25,558,634	27,527,606	27,720,465	192,859	25,960,920	29,520,043	31,411,019	1,890,977
Total Salaries & Wages	0	17,376,679	17,089,605	287,074	0	18,106,007	17,910,509	195,498	0	19,177,208	19,437,048	(259,840)
Total Benefits	0	4,644,830	4,773,038	(128,208)	0	5,537,273	4,659,362	877,912	0	5,737,217	6,248,409	(511,192)
Total Compensation	0	22,021,509	21,862,643	158,866	0	23,643,280	22,569,871	1,073,409	0	24,914,425	25,685,458	(771,032)
Material and Supplies - General	0	559,270	456,691	102,578	0	620,655	482,502	138,153	0	508,917	599,864	(90,946)
Material and Supplies - Scientific	0	121,667	17,739	103,928	0	11,034	19,662	(8,628)	0	123,017	67,446	55,571
Communications	0	366,084	326,953	39,131	0	366,520	318,960	47,560	0	306,782	363,604	(56,822)
Travel and Entertainment	0	414,083	283,079	131,004	0	207,403	283,346	(75,943)	0	303,577	316,114	(12,537)
Services	0	2,098,791	1,752,502	346,289	0	1,459,135	1,824,124	(364,989)	0	2,125,080	2,242,820	(117,740)
Consultants/Temp. Services	0	221,273	147,189	74,084	0	55,239	54,074	1,165	0	115,293	189,331	(74,038)
Information Technology	0	418,296	467,007	(48,711)	0	496,584	310,582	186,002	0	791,142	704,381	86,761
Equipment (non computer)	0	149,855	152,975	(3,120)	0	154,642	140,570	14,072	0	217,956	167,284	50,672
Operation and Maintenance of Space	0	672,071	887,202	(215,131)	0	1,030,736	833,066	197,669	0	1,201,853	1,140,017	61,836
Student Support - Underg & Grad	0	25,689	1,196,620	(1,170,931)	0	105,826	786,236	(680,410)	0	453,404	1,256,402	(802,998)
Other Expense - Control	0	13,106	11,048	2,057	0	11,500	204,958	(193,458)	0	11,769	2,230	9,539
Reserves for Auxiliaries	0	0	0	0	0	824,416	0	824,416	0	1,117,763	0	1,117,763
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	5,060,185	5,699,005	(638,821)	0	5,343,689	5,258,081	85,609	0	7,276,554	7,049,493	227,062
Total Compensation and Operating	0	27,081,694	27,561,649	(479,955)	0	28,986,970	27,827,951	1,159,018	0	32,190,979	32,734,950	(543,971)
Recharges	0	(356,600)	(377,829)	21,229	0	(371,600)	(400,828)	29,228	0	(315,454)	(328,449)	12,995
Total Expenditures	0	26,725,094	27,183,820	(458,726)	0	28,615,370	27,427,123	1,188,247	0	31,875,525	32,406,502	(530,976)
Surplus/(Deficit)	25,276,328	718,350	1,772,676	1,054,326	25,558,634	(1,087,764)	293,342	1,381,105	25,960,920	(2,355,483)	(995,482)	1,360,001
Carryforward	0	5,315,247	5,336,812	21,566	0	7,109,489	7,109,489	0	0	7,402,830	7,402,830	0
Ending Balance	25,276,328	6,033,597	7,109,489	1,075,892	25,558,634	6,021,725	7,402,830	1,381,105	25,960,920	5,047,348	6,407,348	1,360,001

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	2,579	2,579	66	66	66	0
Total Salaries & Wages	0	0	0	0	0	0	2,389	(2,389)	0	0	0	0
Total Benefits	0	0	0	0	0	0	65	(65)	0	0	0	0
Total Compensation	0	0	0	0	0	0	2,455	(2,455)	0	0	0	0
Material and Supplies - General	0	0	95	(95)	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	28	(28)	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	14	(14)	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	95	(95)	0	0	42	(42)	0	0	0	0
Total Compensation and Operating	0	0	95	(95)	0	0	2,496	(2,496)	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	95	(95)	0	0	2,496	(2,496)	0	0	0	0
Surplus/(Deficit)	0	0	(95)	(95)	0	0	83	83	66	66	66	0
Carryforward	0	95	95	0	0	0	0	0	0	83	83	0
Ending Balance	0	95	0	(95)	0	0	83	83	66	149	149	0

Student Services Fee Variance Report
 EDUCATION (0070)
 dpt_0070

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	2,579	2,579	66	66	66	0
Total Salaries & Wages	0	0	0	0	0	0	2,389	(2,389)	0	0	0	0
Total Benefits	0	0	0	0	0	0	65	(65)	0	0	0	0
Total Compensation	0	0	0	0	0	0	2,455	(2,455)	0	0	0	0
Material and Supplies - General	0	0	95	(95)	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	28	(28)	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	14	(14)	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	95	(95)	0	0	42	(42)	0	0	0	0
Total Compensation and Operating	0	0	95	(95)	0	0	2,496	(2,496)	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	95	(95)	0	0	2,496	(2,496)	0	0	0	0
Surplus/(Deficit)	0	0	(95)	(95)	0	0	83	83	66	66	66	0
Carryforward	0	95	95	0	0	0	0	0	0	83	83	0
Ending Balance	0	95	0	(95)	0	0	83	83	66	149	149	0

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,076,497	1,126,251	1,115,884	(10,367)	1,076,497	1,142,427	1,145,258	2,831	1,134,823	1,222,896	1,234,336	11,440
Total Salaries & Wages	0	642,049	575,878	66,171	0	646,660	600,216	46,445	0	673,510	638,173	35,338
Total Benefits	0	195,164	172,440	22,723	0	201,789	192,130	9,659	0	280,501	230,021	50,480
Total Compensation	0	837,213	748,318	88,895	0	848,449	792,345	56,104	0	954,011	868,193	85,818
Material and Supplies - General	0	32,591	43,707	(11,116)	0	37,350	21,267	16,083	0	15,388	25,584	(10,196)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	7,034	11,637	(4,603)	0	11,822	7,594	4,228	0	6,994	6,987	7
Travel and Entertainment	0	142,665	99,800	42,865	0	34,000	31,957	2,043	0	23,404	76,616	(53,212)
Services	0	67,699	95,141	(27,442)	0	165,992	184,869	(18,877)	0	164,794	194,727	(29,934)
Consultants/Temp. Services	0	39,141	92,247	(53,106)	0	17,557	54,135	(36,578)	0	44,808	38,384	6,424
Information Technology	0	9,063	10,153	(1,090)	0	10,200	4,696	5,504	0	6,080	5,475	605
Equipment (non computer)	0	6,060	11,469	(5,409)	0	5,960	15,601	(9,642)	0	16,455	16,131	323
Operation and Maintenance of Space	0	2,694	3,122	(428)	0	7,200	10,558	(3,358)	0	10,000	9,758	242
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	306,947	367,276	(60,329)	0	290,081	330,678	(40,597)	0	287,921	373,662	(85,741)
Total Compensation and Operating	0	1,144,159	1,115,594	28,565	0	1,138,529	1,123,023	15,507	0	1,241,933	1,241,855	77
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,144,159	1,115,594	28,565	0	1,138,529	1,123,023	15,507	0	1,241,933	1,241,855	77
Surplus/(Deficit)	1,076,497	(17,908)	290	18,198	1,076,497	3,898	22,235	18,337	1,134,823	(19,037)	(7,519)	11,517
Carryforward	0	68,697	68,697	0	0	68,987	68,987	0	0	91,221	91,221	0
Ending Balance	1,076,497	50,789	68,987	18,198	1,076,497	72,884	91,221	18,337	1,134,823	72,185	83,702	11,517

Student Services Fee Variance Report
 UCLA PERFORMING ARTS (3700)
 dpt_3700

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	747,384	916,372	905,383	(10,989)	879,140	954,151	935,218	(18,933)	933,687	1,041,446	995,961	(45,485)
Total Salaries & Wages	0	587,480	544,921	42,560	0	609,302	553,840	55,462	0	616,725	565,953	50,772
Total Benefits	0	188,829	168,385	20,444	0	197,686	186,322	11,364	0	268,347	219,066	49,281
Total Compensation	0	776,310	713,306	63,004	0	806,988	740,163	66,825	0	885,072	785,018	100,054
Material and Supplies - General	0	2,591	4,213	(1,622)	0	1,950	3,803	(1,853)	0	1,388	1,779	(391)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	34	28	6	0	700	86	614	0	658	270	388
Travel and Entertainment	0	72,665	63,204	9,461	0	6,000	12,364	(6,364)	0	7,500	68,611	(61,111)
Services	0	47,699	31,017	16,682	0	120,296	156,807	(36,511)	0	140,488	135,163	5,324
Consultants/Temp. Services	0	24,605	91,047	(66,442)	0	16,057	24,572	(8,515)	0	14,808	12,557	2,251
Information Technology	0	4,066	616	3,450	0	1,200	513	687	0	1,080	29	1,051
Equipment (non computer)	0	1,060	820	240	0	960	771	189	0	455	327	128
Operation and Maintenance of Space	0	694	21	673	0	0	600	(600)	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	153,414	190,967	(37,553)	0	147,163	199,515	(52,352)	0	166,375	218,735	(52,360)
Total Compensation and Operating	0	929,724	904,273	25,451	0	954,151	939,677	14,474	0	1,051,448	1,003,754	47,694
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	929,724	904,273	25,451	0	954,151	939,677	14,474	0	1,051,448	1,003,754	47,694
Surplus/(Deficit)	747,384	(13,352)	1,110	14,461	879,140	0	(4,460)	(4,460)	933,687	(10,002)	(7,793)	2,209
Carryforward	0	13,352	13,352	0	0	14,461	14,461	0	0	10,002	10,002	0
Ending Balance	747,384	0	14,461	14,461	879,140	14,461	10,002	(4,460)	933,687	0	2,209	2,209

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	150,510	1,111	1,101	(10)	16,725	7,644	24,369	16,725	16,725	(2,961)	2,101	5,062
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	150,510	1,111	1,101	(10)	16,725	7,644	24,369	16,725	16,725	(2,961)	2,101	5,062
Carryforward	0	49,676	49,676	0	0	50,777	50,777	0	0	75,146	75,146	0
Ending Balance	150,510	50,787	50,777	(10)	16,725	58,421	75,146	16,725	16,725	72,185	77,247	5,062

Student Services Fee Variance Report
MUSIC (0450)
dpt_0450

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	178,603	208,768	209,400	632	180,632	180,632	184,755	4,123	184,411	184,411	236,274	51,863
Total Salaries & Wages	0	54,569	30,957	23,611	0	37,358	46,375	(9,017)	0	56,785	72,220	(15,435)
Total Benefits	0	6,335	4,055	2,280	0	4,103	5,807	(1,705)	0	12,154	10,955	1,199
Total Compensation	0	60,903	35,012	25,891	0	41,461	52,183	(10,722)	0	68,939	83,175	(14,236)
Material and Supplies - General	0	30,000	39,493	(9,493)	0	35,400	17,081	18,319	0	14,000	23,806	(9,806)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	7,000	11,609	(4,608)	0	11,122	7,508	3,614	0	6,336	6,717	(381)
Travel and Entertainment	0	70,000	36,595	33,405	0	28,000	19,593	8,406	0	15,904	8,005	7,899
Services	0	20,000	64,124	(44,124)	0	45,696	27,529	18,167	0	24,306	59,564	(35,258)
Consultants/Temp. Services	0	14,536	1,200	13,336	0	1,500	29,563	(28,063)	0	30,000	25,827	4,173
Information Technology	0	4,997	9,538	(4,541)	0	9,000	4,183	4,817	0	5,000	5,445	(445)
Equipment (non computer)	0	5,000	10,649	(5,649)	0	5,000	14,831	(9,831)	0	16,000	15,805	195
Operation and Maintenance of Space	0	2,000	3,101	(1,101)	0	7,200	9,958	(2,758)	0	10,000	9,758	242
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	153,533	176,309	(22,776)	0	142,918	130,247	12,670	0	121,546	154,927	(33,381)
Total Compensation and Operating	0	214,436	211,321	3,115	0	184,378	182,430	1,949	0	190,485	238,102	(47,617)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	214,436	211,321	3,115	0	184,378	182,430	1,949	0	190,485	238,102	(47,617)
Surplus/(Deficit)	178,603	(5,668)	(1,921)	3,747	180,632	(3,746)	2,326	6,072	184,411	(6,074)	(1,827)	4,247
Carryforward	0	5,669	5,669	0	0	3,748	3,748	0	0	6,074	6,074	0
Ending Balance	178,603	1	3,748	3,747	180,632	2	6,074	6,072	184,411	0	4,246	4,247

Student Services Fee Variance Report
 LETTERS AND SCIENCE (1300)
 org_1300

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	78,010	78,010	78,575	565	78,010	78,010	78,183	173	78,010	78,010	90,471	12,461
Total Salaries & Wages	0	40,592	41,269	(677)	0	41,069	29,900	11,169	0	57,188	64,342	(7,154)
Total Benefits	0	1,500	415	1,085	0	780	1,262	(481)	0	1,500	694	806
Total Compensation	0	42,092	41,684	409	0	41,849	31,161	10,688	0	58,688	65,036	(6,348)
Material and Supplies - General	0	3,600	3,348	252	0	3,600	2,588	1,012	0	2,750	4,813	(2,063)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	1,700	1,730	(30)	0	1,700	1,573	127	0	2,000	1,965	35
Travel and Entertainment	0	0	70	(70)	0	0	0	0	0	0	68	(68)
Services	0	2,975	1,177	1,798	0	2,975	1,172	1,803	0	1,200	2,455	(1,255)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	350	(350)	0	0	0	0	0	0	0	0
Equipment (non computer)	0	700	482	218	0	700	548	152	0	600	0	600
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	22,689	20,566	2,124	0	0	3,000	(3,000)	0	13,760	16,925	(3,165)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	31,664	27,723	3,941	0	8,975	8,880	95	0	20,310	26,226	(5,916)
Total Compensation and Operating	0	73,756	69,407	4,349	0	50,824	40,042	10,783	0	78,998	91,262	(12,264)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	73,756	69,407	4,349	0	50,824	40,042	10,783	0	78,998	91,262	(12,264)
Surplus/(Deficit)	78,010	4,254	9,168	4,914	78,010	27,186	38,141	10,956	78,010	(988)	(791)	197
Carryforward	0	3,747	3,747	0	0	12,915	12,915	0	0	51,056	51,056	0
Ending Balance	78,010	8,001	12,915	4,914	78,010	40,101	51,056	10,956	78,010	50,068	50,265	197

Student Services Fee Variance Report
UNDERGRADUATE EDUCATION ADMINISTRATION (0520)
 dpt_0520

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	78,010	78,010	78,575	565	78,010	78,010	78,183	173	78,010	78,010	78,448	438
Total Salaries & Wages	0	40,592	41,269	(677)	0	41,069	29,900	11,169	0	57,188	64,342	(7,154)
Total Benefits	0	1,500	415	1,085	0	780	1,262	(481)	0	1,500	694	806
Total Compensation	0	42,092	41,684	409	0	41,849	31,161	10,688	0	58,688	65,036	(6,348)
Material and Supplies - General	0	3,600	3,348	252	0	3,600	2,588	1,012	0	2,750	4,813	(2,063)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	1,700	1,730	(30)	0	1,700	1,573	127	0	2,000	1,965	35
Travel and Entertainment	0	0	70	(70)	0	0	0	0	0	0	68	(68)
Services	0	2,975	1,177	1,798	0	2,975	1,172	1,803	0	1,200	2,455	(1,255)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	350	(350)	0	0	0	0	0	0	0	0
Equipment (non computer)	0	700	482	218	0	700	548	152	0	600	0	600
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	22,689	20,566	2,124	0	0	3,000	(3,000)	0	13,760	13,760	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	31,664	27,723	3,941	0	8,975	8,880	95	0	20,310	23,061	(2,751)
Total Compensation and Operating	0	73,756	69,407	4,349	0	50,824	40,042	10,783	0	78,998	88,097	(9,099)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	73,756	69,407	4,349	0	50,824	40,042	10,783	0	78,998	88,097	(9,099)
Surplus/(Deficit)	78,010	4,254	9,168	4,914	78,010	27,186	38,141	10,956	78,010	(988)	(9,649)	(8,661)
Carryforward	0	3,747	3,747	0	0	12,915	12,915	0	0	51,056	51,056	0
Ending Balance	78,010	8,001	12,915	4,914	78,010	40,101	51,056	10,956	78,010	50,068	41,407	(8,661)

Student Services Fee Variance Report
 ADMINISTRATIVE VICE CHANCELLOR (5000)
 org_5000

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	717,566	855,890	852,093	(3,797)	717,566	823,338	916,391	93,053	725,035	849,749	1,265,188	415,439
Total Salaries & Wages	0	411,068	258,855	152,213	0	403,556	360,972	42,583	0	423,131	446,350	(23,219)
Total Benefits	0	99,316	47,769	51,547	0	93,350	86,927	6,423	0	104,807	154,202	(49,394)
Total Compensation	0	510,384	306,624	203,760	0	496,906	447,899	49,007	0	527,938	600,552	(72,614)
Material and Supplies - General	0	0	22,845	(22,845)	0	3,252	4,022	(770)	0	3,077	2,880	197
Material and Supplies - Scientific	0	237	9,694	(9,457)	0	2,991	3,933	(942)	0	3,295	3,460	(165)
Communications	0	9,468	10,199	(731)	0	9,674	8,181	1,493	0	8,588	9,976	(1,387)
Travel and Entertainment	0	1,500	848	651	0	350	1,928	(1,579)	0	890	556	334
Services	0	20,604	134,848	(114,245)	0	24,333	67,375	(43,042)	0	22,569	51,303	(28,734)
Consultants/Temp. Services	0	0	315	(315)	0	0	0	0	0	0	0	0
Information Technology	0	1,834	779	1,055	0	1,834	461	1,373	0	1,834	0	1,834
Equipment (non computer)	0	421	590	(169)	0	421	0	421	0	421	0	421
Operation and Maintenance of Space	0	5,176	210,876	(205,700)	0	308,362	185,558	122,804	0	300,000	118,426	181,574
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	39,239	390,994	(351,755)	0	351,217	466,267	(115,051)	0	340,674	186,600	154,074
Total Compensation and Operating	0	549,623	697,618	(147,994)	0	848,122	914,166	(66,044)	0	868,612	787,152	81,460
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	549,623	697,618	(147,994)	0	848,122	914,166	(66,044)	0	868,612	787,152	81,460
Surplus/(Deficit)	717,566	306,267	154,475	(151,792)	717,566	(24,784)	2,225	27,009	725,035	(18,863)	478,035	496,899
Carryforward	0	310,578	332,144	21,566	0	486,619	486,619	0	0	488,844	488,844	0
Ending Balance	717,566	616,845	486,619	(130,226)	717,566	461,835	488,844	27,009	725,035	469,980	966,879	496,899

Student Services Fee Variance Report
 FACILITIES (5490)
 sdv_5490

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	264,398	264,398	281,655	17,257	264,398	240,000	127,456	(112,544)	264,398	264,398	449,448	185,050
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	154,779	(154,779)	0	300,000	154,429	145,571	0	300,000	51,671	248,329
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	154,779	(154,779)	0	300,000	154,429	145,571	0	300,000	51,671	248,329
Total Compensation and Operating	0	0	154,779	(154,779)	0	300,000	154,429	145,571	0	300,000	51,671	248,329
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	154,779	(154,779)	0	300,000	154,429	145,571	0	300,000	51,671	248,329
Surplus/(Deficit)	264,398	264,398	126,876	(137,522)	264,398	(60,000)	(26,973)	33,027	264,398	(35,602)	397,777	433,379
Carryforward	0	318,813	318,813	0	0	445,688	445,688	0	0	418,715	418,715	0
Ending Balance	264,398	583,211	445,688	(137,522)	264,398	385,688	418,715	33,027	264,398	383,113	816,492	433,379

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	24,398	24,398	24,398	0	24,398	0	24,398	24,398	24,398	24,398	24,398	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	24,398	(24,398)	0	0	24,398	(24,398)	0	0	24,398	(24,398)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	24,398	(24,398)	0	0	24,398	(24,398)	0	0	24,398	(24,398)
Total Compensation and Operating	0	0	24,398	(24,398)	0	0	24,398	(24,398)	0	0	24,398	(24,398)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	24,398	(24,398)	0	0	24,398	(24,398)	0	0	24,398	(24,398)
Surplus/(Deficit)	24,398	24,398	0	(24,398)	24,398	0	0	0	24,398	24,398	0	(24,398)
Ending Balance	24,398	24,398	0	(24,398)	24,398	0	0	0	24,398	24,398	0	(24,398)

Student Services Fee Variance Report
 DEFERRED MAINTENANCE (3455)
 dpt_3455

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	240,000	240,000	257,257	17,257	240,000	240,000	103,058	(136,942)	240,000	240,000	425,050	185,050
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	130,381	(130,381)	0	300,000	130,031	169,969	0	300,000	27,273	272,727
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	130,381	(130,381)	0	300,000	130,031	169,969	0	300,000	27,273	272,727
Total Compensation and Operating	0	0	130,381	(130,381)	0	300,000	130,031	169,969	0	300,000	27,273	272,727
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	130,381	(130,381)	0	300,000	130,031	169,969	0	300,000	27,273	272,727
Surplus/(Deficit)	240,000	240,000	126,876	(113,124)	240,000	(60,000)	(26,973)	33,027	240,000	(60,000)	397,777	457,777
Carryforward	0	318,813	318,813	0	0	445,688	445,688	0	0	418,715	418,715	0
Ending Balance	240,000	558,813	445,688	(113,124)	240,000	385,688	418,715	33,027	240,000	358,715	816,492	457,777

Student Services Fee Variance Report
 ADMINISTRATIVE VC (5910)
 sdv_5910

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	(2,689)	(2,689)	0	0	2,689	2,689	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	(2,689)	(2,689)	0	0	2,689	2,689	0	0	0	0
Carryforward	0	0	0	0	0	(2,689)	(2,689)	0	0	0	0	0
Ending Balance	0	0	(2,689)	(2,689)	0	(2,689)	0	2,689	0	0	0	0

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	(2,689)	(2,689)	0	0	2,689	2,689	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	(2,689)	(2,689)	0	0	2,689	2,689	0	0	0	0
Carryforward	0	0	0	0	0	(2,689)	(2,689)	0	0	0	0	0
Ending Balance	0	0	(2,689)	(2,689)	0	(2,689)	0	2,689	0	0	0	0

Student Services Fee Variance Report
 CENTRAL TICKET OFFICE (5912)
 sdv_5912

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	35,848	35,000	36,848	1,848	35,848	35,000	35,848	848	35,848	35,848	35,848	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	35,125	(35,125)	0	0	37,650	(37,650)	0	0	34,959	(34,959)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	35,125	(35,125)	0	0	37,650	(37,650)	0	0	34,959	(34,959)
Total Compensation and Operating	0	0	35,125	(35,125)	0	0	37,650	(37,650)	0	0	34,959	(34,959)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	35,125	(35,125)	0	0	37,650	(37,650)	0	0	34,959	(34,959)
Surplus/(Deficit)	35,848	35,000	1,724	(33,277)	35,848	35,000	(1,802)	(36,802)	35,848	35,848	889	(34,959)
Carryforward	0	161	161	0	0	1,885	1,885	0	0	83	83	0
Ending Balance	35,848	35,161	1,885	(33,277)	35,848	36,885	83	(36,802)	35,848	35,931	972	(34,959)

Student Services Fee Variance Report
 CENTRAL TICKET OFFICE (3865)
 dpt_3865

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	35,848	35,000	36,848	1,848	35,848	35,000	35,848	848	35,848	35,848	35,848	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	35,125	(35,125)	0	0	37,650	(37,650)	0	0	34,959	(34,959)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	35,125	(35,125)	0	0	37,650	(37,650)	0	0	34,959	(34,959)
Total Compensation and Operating	0	0	35,125	(35,125)	0	0	37,650	(37,650)	0	0	34,959	(34,959)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	35,125	(35,125)	0	0	37,650	(37,650)	0	0	34,959	(34,959)
Surplus/(Deficit)	35,848	35,000	1,724	(33,277)	35,848	35,000	(1,802)	(36,802)	35,848	35,848	889	(34,959)
Carryforward	0	161	161	0	0	1,885	1,885	0	0	83	83	0
Ending Balance	35,848	35,161	1,885	(33,277)	35,848	36,885	83	(36,802)	35,848	35,931	972	(34,959)

Student Services Fee Variance Report
HOUSING (5920)
sdv_5920

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	219,292	219,389	215,646	(3,743)	219,292	219,945	222,491	2,546	221,946	220,169	233,298	13,129
Total Salaries & Wages	0	138,695	111,009	27,686	0	144,279	132,231	12,048	0	155,586	130,079	25,507
Total Benefits	0	46,070	37,730	8,340	0	48,341	42,935	5,406	0	54,189	52,303	1,887
Total Compensation	0	184,765	148,739	36,026	0	192,621	175,166	17,454	0	209,775	182,382	27,394
Material and Supplies - General	0	0	13,331	(13,331)	0	0	9	(9)	0	0	(303)	303
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	4,876	5,151	(275)	0	4,876	4,499	376	0	4,634	5,173	(539)
Travel and Entertainment	0	1,500	798	701	0	350	1,928	(1,579)	0	890	556	334
Services	0	18,393	34,072	(15,679)	0	20,829	12,293	8,535	0	21,267	13,411	7,856
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,834	533	1,301	0	1,834	461	1,373	0	1,834	0	1,834
Equipment (non computer)	0	421	68	353	0	421	0	421	0	421	0	421
Operation and Maintenance of Space	0	0	340	(340)	0	0	409	(409)	0	0	381	(381)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	27,024	54,293	(27,269)	0	28,309	19,600	8,708	0	29,046	19,219	9,827
Total Compensation and Operating	0	211,789	203,032	8,757	0	220,929	194,767	26,162	0	238,822	201,600	37,221
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	211,789	203,032	8,757	0	220,929	194,767	26,162	0	238,822	201,600	37,221
Surplus/(Deficit)	219,292	7,601	12,614	5,013	219,292	(984)	27,724	28,709	221,946	(18,653)	31,697	50,350
Carryforward	0	6,398	27,964	21,566	0	40,578	40,578	0	0	68,302	68,302	0
Ending Balance	219,292	13,999	40,578	26,579	219,292	39,594	68,302	28,709	221,946	49,650	100,000	50,350

Student Services Fee Variance Report
 COMMUNITY HOUSING (3135)
 dpt_3135

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	219,292	219,389	215,646	(3,743)	219,292	219,945	222,491	2,546	221,946	220,169	233,298	13,129
Total Salaries & Wages	0	138,695	111,009	27,686	0	144,279	132,231	12,048	0	155,586	130,079	25,507
Total Benefits	0	46,070	37,730	8,340	0	48,341	42,935	5,406	0	54,189	52,303	1,887
Total Compensation	0	184,765	148,739	36,026	0	192,621	175,166	17,454	0	209,775	182,382	27,394
Material and Supplies - General	0	0	13,331	(13,331)	0	0	9	(9)	0	0	(303)	303
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	4,876	5,151	(275)	0	4,876	4,499	376	0	4,634	5,173	(539)
Travel and Entertainment	0	1,500	798	701	0	350	1,928	(1,579)	0	890	556	334
Services	0	18,393	34,072	(15,679)	0	20,829	12,293	8,535	0	21,267	13,411	7,856
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,834	533	1,301	0	1,834	461	1,373	0	1,834	0	1,834
Equipment (non computer)	0	421	68	353	0	421	0	421	0	421	0	421
Operation and Maintenance of Space	0	0	340	(340)	0	0	409	(409)	0	0	381	(381)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	27,024	54,293	(27,269)	0	28,309	19,600	8,708	0	29,046	19,219	9,827
Total Compensation and Operating	0	211,789	203,032	8,757	0	220,929	194,767	26,162	0	238,822	201,600	37,221
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	211,789	203,032	8,757	0	220,929	194,767	26,162	0	238,822	201,600	37,221
Surplus/(Deficit)	219,292	7,601	12,614	5,013	219,292	(984)	27,724	28,709	221,946	(18,653)	31,697	50,350
Carryforward	0	6,398	27,964	21,566	0	40,578	40,578	0	0	68,302	68,302	0
Ending Balance	219,292	13,999	40,578	26,579	219,292	39,594	68,302	28,709	221,946	49,650	100,000	50,350

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	198,028	337,103	320,633	(16,470)	198,028	328,393	333,098	4,705	202,843	329,334	546,594	217,260
Total Salaries & Wages	0	272,373	147,846	124,528	0	259,276	228,741	30,535	0	267,545	316,271	(48,726)
Total Benefits	0	53,246	10,039	43,207	0	45,009	43,991	1,018	0	50,618	101,899	(51,281)
Total Compensation	0	325,619	157,885	167,734	0	304,285	272,732	31,553	0	318,163	418,170	(100,007)
Material and Supplies - General	0	0	9,514	(9,514)	0	3,252	4,013	(761)	0	3,077	3,183	(106)
Material and Supplies - Scientific	0	237	9,694	(9,457)	0	2,991	3,933	(942)	0	3,295	3,460	(165)
Communications	0	4,592	5,048	(456)	0	4,798	3,681	1,117	0	3,954	4,802	(848)
Travel and Entertainment	0	0	50	(50)	0	0	0	0	0	0	0	0
Services	0	2,211	65,652	(63,441)	0	3,505	17,432	(13,928)	0	1,302	2,933	(1,631)
Consultants/Temp. Services	0	0	315	(315)	0	0	0	0	0	0	0	0
Information Technology	0	0	246	(246)	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	522	(522)	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	5,176	55,757	(50,581)	0	8,362	30,720	(22,358)	0	0	66,374	(66,374)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	12,216	146,797	(134,582)	0	22,908	59,780	(36,872)	0	11,628	80,751	(69,124)
Total Compensation and Operating	0	337,835	304,682	33,153	0	327,193	332,512	(5,320)	0	329,791	498,922	(169,131)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	337,835	304,682	33,153	0	327,193	332,512	(5,320)	0	329,791	498,922	(169,131)
Surplus/(Deficit)	198,028	(732)	15,951	16,683	198,028	1,200	586	(614)	202,843	(457)	47,672	48,129
Carryforward	0	(15,964)	(15,964)	0	0	(13)	(13)	0	0	573	573	0
Ending Balance	198,028	(16,696)	(13)	16,683	198,028	1,187	573	(614)	202,843	116	48,245	48,129

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	198,028	337,103	320,633	(16,470)	198,028	328,393	333,098	4,705	202,843	329,334	546,594	217,260
Total Salaries & Wages	0	272,373	147,846	124,528	0	259,276	228,741	30,535	0	267,545	316,271	(48,726)
Total Benefits	0	53,246	10,039	43,207	0	45,009	43,991	1,018	0	50,618	101,899	(51,281)
Total Compensation	0	325,619	157,885	167,734	0	304,285	272,732	31,553	0	318,163	418,170	(100,007)
Material and Supplies - General	0	0	9,514	(9,514)	0	3,252	4,013	(761)	0	3,077	3,183	(106)
Material and Supplies - Scientific	0	237	9,694	(9,457)	0	2,991	3,933	(942)	0	3,295	3,460	(165)
Communications	0	4,592	5,048	(456)	0	4,798	3,681	1,117	0	3,954	4,802	(848)
Travel and Entertainment	0	0	50	(50)	0	0	0	0	0	0	0	0
Services	0	2,211	65,652	(63,441)	0	3,505	17,432	(13,928)	0	1,302	2,933	(1,631)
Consultants/Temp. Services	0	0	315	(315)	0	0	0	0	0	0	0	0
Information Technology	0	0	246	(246)	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	522	(522)	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	5,176	55,757	(50,581)	0	8,362	30,720	(22,358)	0	0	66,374	(66,374)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	12,216	146,797	(134,582)	0	22,908	59,780	(36,872)	0	11,628	80,751	(69,124)
Total Compensation and Operating	0	337,835	304,682	33,153	0	327,193	332,512	(5,320)	0	329,791	498,922	(169,131)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	337,835	304,682	33,153	0	327,193	332,512	(5,320)	0	329,791	498,922	(169,131)
Surplus/(Deficit)	198,028	(732)	15,951	16,683	198,028	1,200	586	(614)	202,843	(457)	47,672	48,129
Carryforward	0	(15,964)	(15,964)	0	0	(13)	(13)	0	0	573	573	0
Ending Balance	198,028	(16,696)	(13)	16,683	198,028	1,187	573	(614)	202,843	116	48,245	48,129

Student Services Fee Variance Report
 FINANCE (5980)
 sdv_5980

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	194,809	194,809	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Carryforward	0	1,170	1,170	0	0	1,170	1,170	0	0	1,170	1,170	0
Ending Balance	0	1,170	1,170	0	0	1,170	1,170	0	0	1,170	1,170	0

Student Services Fee Variance Report
 CORPORATE FINANCIAL SERVICES (3550)
 dpt_3550

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	194,809	194,809	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	194,809	(194,809)	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Carryforward	0	1,170	1,170	0	0	1,170	1,170	0	0	1,170	1,170	0
Ending Balance	0	1,170	1,170	0	0	1,170	1,170	0	0	1,170	1,170	0

Student Services Fee Variance Report
 INTERCOLLEGIATE ATHLETICS (6000)
 org_6000

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,689,993	2,689,993	2,582,956	(107,037)	2,689,993	2,689,993	2,560,643	(129,350)	2,689,993	2,689,993	2,702,798	12,805
Total Salaries & Wages	0	1,979,200	1,999,938	(20,738)	0	2,005,146	2,007,005	(1,859)	0	2,080,561	2,094,471	(13,910)
Total Benefits	0	654,000	722,144	(68,144)	0	664,847	498,346	166,501	0	609,432	596,793	12,639
Total Compensation	0	2,633,200	2,722,083	(88,883)	0	2,669,993	2,505,351	164,642	0	2,689,993	2,691,264	(1,271)
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	19,000	19,201	(201)	0	20,000	11,835	8,165	0	0	11,595	(11,595)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	12,500	9,197	3,303	0	0	10,253	(10,253)	0	0	12,805	(12,805)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	31,500	28,398	3,102	0	20,000	22,088	(2,088)	0	0	24,400	(24,400)
Total Compensation and Operating	0	2,664,700	2,750,481	(85,781)	0	2,689,993	2,527,439	162,554	0	2,689,993	2,715,664	(25,671)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,664,700	2,750,481	(85,781)	0	2,689,993	2,527,439	162,554	0	2,689,993	2,715,664	(25,671)
Surplus/(Deficit)	2,689,993	25,293	(167,525)	(192,818)	2,689,993	0	33,204	33,204	2,689,993	0	(12,866)	(12,866)
Carryforward	0	256,837	256,837	0	0	89,312	89,312	0	0	122,516	122,516	0
Ending Balance	2,689,993	282,130	89,312	(192,818)	2,689,993	89,312	122,516	33,204	2,689,993	122,516	109,650	(12,866)

Student Services Fee Variance Report
 INTERCOLLEGIATE ATHLETICS (3745)
 dpt_3745

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,689,993	2,689,993	2,582,956	(107,037)	2,689,993	2,689,993	2,560,643	(129,350)	2,689,993	2,689,993	2,702,798	12,805
Total Salaries & Wages	0	1,979,200	1,999,938	(20,738)	0	2,005,146	2,007,005	(1,859)	0	2,080,561	2,094,471	(13,910)
Total Benefits	0	654,000	722,144	(68,144)	0	664,847	498,346	166,501	0	609,432	596,793	12,639
Total Compensation	0	2,633,200	2,722,083	(88,883)	0	2,669,993	2,505,351	164,642	0	2,689,993	2,691,264	(1,271)
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	19,000	19,201	(201)	0	20,000	11,835	8,165	0	0	11,595	(11,595)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	12,500	9,197	3,303	0	0	10,253	(10,253)	0	0	12,805	(12,805)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	31,500	28,398	3,102	0	20,000	22,088	(2,088)	0	0	24,400	(24,400)
Total Compensation and Operating	0	2,664,700	2,750,481	(85,781)	0	2,689,993	2,527,439	162,554	0	2,689,993	2,715,664	(25,671)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,664,700	2,750,481	(85,781)	0	2,689,993	2,527,439	162,554	0	2,689,993	2,715,664	(25,671)
Surplus/(Deficit)	2,689,993	25,293	(167,525)	(192,818)	2,689,993	0	33,204	33,204	2,689,993	0	(12,866)	(12,866)
Carryforward	0	256,837	256,837	0	0	89,312	89,312	0	0	122,516	122,516	0
Ending Balance	2,689,993	282,130	89,312	(192,818)	2,689,993	89,312	122,516	33,204	2,689,993	122,516	109,650	(12,866)

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	142,538	140,436	137,054	(3,382)	142,538	143,038	145,800	2,762	145,205	145,905	148,990	3,085
Total Salaries & Wages	0	98,876	102,645	(3,769)	0	104,700	103,892	808	0	102,189	104,019	(1,830)
Total Benefits	0	24,960	29,870	(4,910)	0	34,700	27,627	7,073	0	31,500	30,139	1,361
Total Compensation	0	123,836	132,515	(8,679)	0	139,400	131,519	7,881	0	133,689	134,158	(469)
Material and Supplies - General	0	2,277	415	1,862	0	0	404	(404)	0	500	691	(191)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	3,835	2,815	1,020	0	2,800	1,941	859	0	2,000	1,512	488
Travel and Entertainment	0	3,068	409	2,660	0	0	4,195	(4,195)	0	4,200	4,387	(187)
Services	0	5,752	851	4,901	0	838	4,794	(3,956)	0	4,800	2,648	2,152
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,150	49	1,101	0	0	277	(277)	0	3,387	0	3,387
Equipment (non computer)	0	518	0	518	0	0	0	0	0	0	292	(292)
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	16,600	4,539	12,061	0	3,638	11,610	(7,972)	0	14,887	9,530	5,357
Total Compensation and Operating	0	140,436	137,054	3,382	0	143,038	143,129	(91)	0	148,576	143,688	4,888
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	140,436	137,054	3,382	0	143,038	143,129	(91)	0	148,576	143,688	4,888
Surplus/(Deficit)	142,538	0	0	0	142,538	0	2,671	2,671	145,205	(2,671)	5,302	7,973
Carryforward	0	0	0	0	0	0	0	0	0	2,671	2,671	0
Ending Balance	142,538	0	0	0	142,538	0	2,671	2,671	145,205	0	7,972	7,973

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	142,538	140,436	137,054	(3,382)	142,538	143,038	145,800	2,762	145,205	145,905	148,990	3,085
Total Salaries & Wages	0	98,876	102,645	(3,769)	0	104,700	103,892	808	0	102,189	104,019	(1,830)
Total Benefits	0	24,960	29,870	(4,910)	0	34,700	27,627	7,073	0	31,500	30,139	1,361
Total Compensation	0	123,836	132,515	(8,679)	0	139,400	131,519	7,881	0	133,689	134,158	(469)
Material and Supplies - General	0	2,277	415	1,862	0	0	404	(404)	0	500	691	(191)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	3,835	2,815	1,020	0	2,800	1,941	859	0	2,000	1,512	488
Travel and Entertainment	0	3,068	409	2,660	0	0	4,195	(4,195)	0	4,200	4,387	(187)
Services	0	5,752	851	4,901	0	838	4,794	(3,956)	0	4,800	2,648	2,152
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,150	49	1,101	0	0	277	(277)	0	3,387	0	3,387
Equipment (non computer)	0	518	0	518	0	0	0	0	0	0	292	(292)
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	16,600	4,539	12,061	0	3,638	11,610	(7,972)	0	14,887	9,530	5,357
Total Compensation and Operating	0	140,436	137,054	3,382	0	143,038	143,129	(91)	0	148,576	143,688	4,888
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	140,436	137,054	3,382	0	143,038	143,129	(91)	0	148,576	143,688	4,888
Surplus/(Deficit)	142,538	0	0	0	142,538	0	2,671	2,671	145,205	(2,671)	5,302	7,973
Carryforward	0	0	0	0	0	0	0	0	0	2,671	2,671	0
Ending Balance	142,538	0	0	0	142,538	0	2,671	2,671	145,205	0	7,972	7,973

Student Services Fee Variance Report
 EXTERNAL AFFAIRS (6300)
 org_6300

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	6,755	6,755	6,755	6,755	6,755	0	6,755	6,755	(2,680)	(9,435)
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	2,276	(2,276)	0	0	2,274	(2,274)	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	800	(800)	0	0	0	0	0	0	0	0
Services	0	0	1,957	(1,957)	0	0	4,493	(4,493)	0	0	6,765	(6,765)
Consultants/Temp. Services	0	0	500	(500)	0	0	0	0	0	0	0	0
Information Technology	0	0	1,200	(1,200)	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	6,733	(6,733)	0	0	6,767	(6,767)	0	0	6,765	(6,765)
Total Compensation and Operating	0	0	6,733	(6,733)	0	0	6,767	(6,767)	0	0	6,765	(6,765)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	6,733	(6,733)	0	0	6,767	(6,767)	0	0	6,765	(6,765)
Surplus/(Deficit)	0	0	22	22	6,755	6,755	(12)	(6,767)	6,755	6,755	(9,446)	(16,201)
Carryforward	0	9,435	9,435	0	0	9,458	9,458	0	0	9,446	9,446	0
Ending Balance	0	9,435	9,458	22	6,755	16,213	9,446	(6,767)	6,755	16,201	0	(16,201)

Student Services Fee Variance Report
 ALUMNI RELATIONS (4030)
 dpt_4030

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	6,755	6,755	6,755	6,755	6,755	0	6,755	6,755	6,755	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	2,276	(2,276)	0	0	2,274	(2,274)	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	800	(800)	0	0	0	0	0	0	0	0
Services	0	0	1,957	(1,957)	0	0	4,493	(4,493)	0	0	6,765	(6,765)
Consultants/Temp. Services	0	0	500	(500)	0	0	0	0	0	0	0	0
Information Technology	0	0	1,200	(1,200)	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	6,733	(6,733)	0	0	6,767	(6,767)	0	0	6,765	(6,765)
Total Compensation and Operating	0	0	6,733	(6,733)	0	0	6,767	(6,767)	0	0	6,765	(6,765)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	6,733	(6,733)	0	0	6,767	(6,767)	0	0	6,765	(6,765)
Surplus/(Deficit)	0	0	22	22	6,755	6,755	(12)	(6,767)	6,755	6,755	(10)	(6,765)
Carryforward	0	0	0	0	0	22	22	0	0	10	10	0
Ending Balance	0	0	22	22	6,755	6,777	10	(6,767)	6,755	6,765	0	(6,765)

Student Services Fee Variance Report
 DEVELOPMENT (4045)
 dpt_4045

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	0	0	0	0	(9,435)	(9,435)
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	(9,435)	(9,435)
Carryforward	0	9,435	9,435	0	0	9,435	9,435	0	0	9,435	9,435	0
Ending Balance	0	9,435	9,435	0	0	9,435	9,435	0	0	9,435	0	(9,435)

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 VC STUDENT AFFAIRS (7000)
 org_7000

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	20,571,724	22,515,363	24,145,679	1,630,316	20,809,775	22,606,545	22,827,356	220,811	21,143,533	24,489,169	25,693,306	1,204,137
Total Salaries & Wages	0	14,204,894	14,111,020	93,874	0	14,904,876	14,806,136	98,741	0	15,840,629	16,089,694	(249,065)
Total Benefits	0	3,669,891	3,800,400	(130,509)	0	4,541,807	3,853,006	688,802	0	4,709,477	5,236,560	(527,083)
Total Compensation	0	17,874,785	17,911,420	(36,635)	0	19,446,684	18,659,141	787,542	0	20,550,106	21,326,254	(776,149)
Material and Supplies - General	0	520,802	383,461	137,341	0	576,453	451,947	124,506	0	487,203	565,896	(78,693)
Material and Supplies - Scientific	0	121,430	8,045	113,385	0	8,043	15,729	(7,686)	0	119,722	63,986	55,736
Communications	0	325,047	281,370	43,677	0	320,524	287,808	32,716	0	287,201	331,571	(44,370)
Travel and Entertainment	0	229,351	180,453	48,898	0	173,053	237,601	(64,547)	0	267,583	232,412	35,171
Services	0	1,989,261	1,475,581	513,680	0	1,230,996	1,521,268	(290,271)	0	1,901,718	1,951,468	(49,751)
Consultants/Temp. Services	0	182,132	54,127	128,004	0	37,682	(61)	37,743	0	70,485	140,570	(70,084)
Information Technology	0	406,249	454,475	(48,226)	0	484,550	305,149	179,401	0	779,841	698,906	80,935
Equipment (non computer)	0	142,156	140,434	1,722	0	147,562	124,421	23,141	0	200,481	150,861	49,620
Operation and Maintenance of Space	0	664,201	670,751	(6,550)	0	711,674	636,950	74,724	0	891,853	1,011,833	(119,980)
Student Support - Underg & Grad	0	3,000	1,176,054	(1,173,054)	0	105,826	783,236	(677,410)	0	439,644	998,432	(558,788)
Other Expense - Control	0	13,106	11,048	2,057	0	11,500	10,150	1,350	0	11,769	2,230	9,539
Reserves for Auxiliaries	0	0	0	0	0	824,416	0	824,416	0	1,117,763	0	1,117,763
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	4,596,735	4,835,799	(239,065)	0	4,632,279	4,374,196	258,084	0	6,575,262	6,148,164	427,098
Total Compensation and Operating	0	22,471,519	22,747,219	(275,700)	0	24,078,963	23,033,337	1,045,626	0	27,125,368	27,474,418	(349,051)
Recharges	0	(356,600)	(377,829)	21,229	0	(371,600)	(400,828)	29,228	0	(315,454)	(328,449)	12,995
Total Expenditures	0	22,114,919	22,369,390	(254,471)	0	23,707,363	22,632,508	1,074,854	0	26,809,914	27,145,970	(336,056)
Surplus/(Deficit)	20,571,724	400,444	1,776,289	1,375,845	20,809,775	(1,100,818)	194,847	1,295,665	21,143,533	(2,320,745)	(1,452,664)	868,081
Carryforward	0	4,665,857	4,665,857	0	0	6,442,146	6,442,146	0	0	6,636,993	6,636,993	0
Ending Balance	20,571,724	5,066,301	6,442,146	1,375,845	20,809,775	5,341,328	6,636,993	1,295,665	21,143,533	4,316,249	5,184,330	868,081

Student Services Fee Variance Report
 STUDENT AFFAIRS ADMINISTRATION (7100)
 div_7100

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	5,933,874	3,378,540	3,418,576	40,035	6,731,591	2,709,650	2,949,982	240,332	7,044,641	2,595,222	3,573,338	978,116
Total Salaries & Wages	0	1,668,719	1,723,523	(54,804)	0	1,916,503	1,880,485	36,018	0	1,890,181	1,851,370	38,811
Total Benefits	0	349,066	453,345	(104,279)	0	518,199	465,379	52,820	0	542,110	649,563	(107,453)
Total Compensation	0	2,017,785	2,176,868	(159,083)	0	2,434,702	2,345,864	88,838	0	2,432,291	2,500,933	(68,642)
Material and Supplies - General	0	79,784	67,869	11,915	0	91,090	37,964	53,126	0	31,134	29,965	1,169
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	89,135	60,328	28,807	0	83,818	65,508	18,310	0	82,144	72,995	9,149
Travel and Entertainment	0	84,234	69,574	14,661	0	47,503	68,626	(21,123)	0	111,681	61,849	49,832
Services	0	195,509	82,368	113,141	0	109,311	125,453	(16,142)	0	161,459	229,931	(68,472)
Consultants/Temp. Services	0	113,139	(24,306)	137,445	0	13,873	(26,291)	40,164	0	52,073	69,950	(17,877)
Information Technology	0	169,696	103,493	66,203	0	131,517	97,028	34,489	0	172,441	190,161	(17,720)
Equipment (non computer)	0	18,864	18,267	597	0	31,481	30,781	700	0	33,834	12,055	21,780
Operation and Maintenance of Space	0	20,300	20,791	(491)	0	0	50,642	(50,642)	0	48,976	165,690	(116,714)
Student Support - Underg & Grad	0	0	11,150	(11,150)	0	102,826	18,250	84,576	0	98,330	35,300	63,030
Other Expense - Control	0	0	1,221	(1,221)	0	11,500	155	11,345	0	0	1,842	(1,842)
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	770,660	410,754	359,906	0	622,918	468,117	154,802	0	792,072	869,736	(77,664)
Total Compensation and Operating	0	2,788,445	2,587,622	200,823	0	3,057,620	2,813,981	243,640	0	3,224,363	3,370,669	(146,307)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,788,445	2,587,622	200,823	0	3,057,620	2,813,981	243,640	0	3,224,363	3,370,669	(146,307)
Surplus/(Deficit)	5,933,874	590,095	830,953	240,858	6,731,591	(347,970)	136,002	483,972	7,044,641	(629,141)	202,669	831,809
Carryforward	0	2,226,431	2,226,431	0	0	3,057,384	3,057,384	0	0	3,193,386	3,193,386	0
Ending Balance	5,933,874	2,816,526	3,057,384	240,858	6,731,591	2,709,414	3,193,386	483,972	7,044,641	2,564,245	3,396,054	831,809

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	3,591,564	750,987	776,044	25,057	4,533,038	(222,713)	26,391	249,104	4,808,171	(448,403)	434,229	882,632
Total Salaries & Wages	0	33,000	63,233	(30,233)	0	82,565	69,383	13,182	0	25,588	25,588	0
Total Benefits	0	627	4,166	(3,539)	0	5,313	4,969	344	0	200	475	(275)
Total Compensation	0	33,627	67,399	(33,772)	0	87,878	74,351	13,527	0	25,788	26,063	(275)
Material and Supplies - General	0	50,475	50,989	(514)	0	50,725	188	50,537	0	250	402	(152)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	85	313	(228)	0	477	355	122	0	21	53	(32)
Travel and Entertainment	0	3,447	605	2,842	0	397	1,456	(1,059)	0	1,500	1,935	(435)
Services	0	4,792	4,313	479	0	4,183	5,125	(942)	0	4,897	1,775	3,122
Consultants/Temp. Services	0	29,758	0	29,758	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	370	(370)	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	48,776	(48,776)	0	48,776	144,341	(95,565)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	88,557	56,589	31,968	0	55,782	55,901	(119)	0	55,444	148,505	(93,061)
Total Compensation and Operating	0	122,184	123,989	(1,804)	0	143,660	130,252	13,408	0	81,232	174,568	(93,336)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	122,184	123,989	(1,804)	0	143,660	130,252	13,408	0	81,232	174,568	(93,336)
Surplus/(Deficit)	3,591,564	628,803	652,055	23,252	4,533,038	(366,373)	(103,860)	262,513	4,808,171	(529,635)	259,661	789,295
Carryforward	0	2,140,332	2,140,332	0	0	2,792,388	2,792,388	0	0	2,688,527	2,688,527	0
Ending Balance	3,591,564	2,769,135	2,792,388	23,252	4,533,038	2,426,015	2,688,527	262,513	4,808,171	2,158,893	2,948,188	789,295

Student Services Fee Variance Report
 OFFICE TECHNOLOGY CENTER (4803)
 dept_4803

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	469,460	606,954	639,988	33,034	449,570	787,023	659,426	(127,597)	489,570	712,250	776,466	64,216
Total Salaries & Wages	0	374,019	339,262	34,757	0	439,630	395,529	44,101	0	448,714	461,646	(12,932)
Total Benefits	0	88,407	99,942	(11,535)	0	125,544	80,805	44,739	0	107,880	152,211	(44,331)
Total Compensation	0	462,426	439,204	23,222	0	565,174	476,335	88,839	0	556,594	613,857	(57,263)
Material and Supplies - General	0	442	678	(236)	0	1,731	1,783	(52)	0	400	1,024	(624)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	21,942	23,323	(1,381)	0	42,672	28,498	14,174	0	29,175	36,336	(7,161)
Travel and Entertainment	0	5,013	4,439	574	0	3,000	6,048	(3,048)	0	10,000	7,146	2,854
Services	0	7,994	13,589	(5,595)	0	38,002	12,349	25,653	0	12,367	13,733	(1,366)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	127,043	82,141	44,902	0	118,606	73,829	44,777	0	128,742	181,078	(52,336)
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	162,434	124,169	38,265	0	204,011	122,506	81,504	0	180,684	239,316	(58,632)
Total Compensation and Operating	0	624,860	563,373	61,487	0	769,185	598,841	170,344	0	737,278	853,174	(115,896)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	624,860	563,373	61,487	0	769,185	598,841	170,344	0	737,278	853,174	(115,896)
Surplus/(Deficit)	469,460	(17,906)	76,615	94,521	449,570	17,838	60,585	42,747	489,570	(25,028)	(76,708)	(51,680)
Carryforward	0	41,793	41,793	0	0	118,407	118,407	0	0	178,992	178,992	0
Ending Balance	469,460	23,886	118,407	94,521	449,570	136,245	178,992	42,747	489,570	153,964	102,284	(51,680)

Student Services Fee Variance Report
 BRUIN CORPS (4807)
 dpt_4807

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	120,828	47,280	49,471	2,190	18,680	65,906	152,505	86,599	18,680	122,788	123,976	1,188
Total Salaries & Wages	0	34,288	45,603	(11,315)	0	24,412	92,766	(68,354)	0	71,110	74,183	(3,073)
Total Benefits	0	(11,000)	(9,675)	(1,325)	0	3,441	26,503	(23,062)	0	30,738	28,245	2,493
Total Compensation	0	23,288	35,929	(12,641)	0	27,853	119,269	(91,416)	0	101,848	102,427	(579)
Material and Supplies - General	0	1,253	425	828	0	2,204	1,645	559	0	1,000	1,528	(528)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	3,127	3,037	90	0	2,899	2,554	345	0	4,248	1,894	2,354
Travel and Entertainment	0	11,674	10,408	1,266	0	15,106	12,266	2,840	0	5,967	7,926	(1,959)
Services	0	5,876	4,884	992	0	7,951	10,842	(2,891)	0	8,125	9,443	(1,318)
Consultants/Temp. Services	0	0	0	0	0	5,000	0	5,000	0	1,200	100	1,100
Information Technology	0	203	203	0	0	1,311	211	1,100	0	200	242	(42)
Equipment (non computer)	0	4,569	2,549	2,020	0	3,582	5,719	(2,137)	0	0	415	(415)
Operation and Maintenance of Space	0	300	0	300	0	0	0	0	0	200	0	200
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	27,002	21,507	5,495	0	38,053	33,237	4,816	0	20,940	21,549	(609)
Total Compensation and Operating	0	50,290	57,436	(7,146)	0	65,906	152,505	(86,599)	0	122,788	123,976	(1,188)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	50,290	57,436	(7,146)	0	65,906	152,505	(86,599)	0	122,788	123,976	(1,188)
Surplus/(Deficit)	120,828	(3,010)	(7,966)	(4,956)	18,680	0	0	0	18,680	0	0	0
Carryforward	0	7,966	7,966	0	0	0	0	0	0	0	0	0
Ending Balance	120,828	4,956	0	(4,956)	18,680	0	0	0	18,680	0	0	0

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	86,777	73,204	78,528	5,324	65,058	85,272	73,534	(11,738)	65,058	84,218	86,242	2,024
Total Salaries & Wages	0	59,850	59,850	0	0	62,816	40,521	22,296	0	65,464	64,501	963
Total Benefits	0	13,521	18,536	(5,015)	0	19,791	8,476	11,315	0	16,255	21,184	(4,929)
Total Compensation	0	73,371	78,387	(5,016)	0	82,607	48,997	33,610	0	81,719	85,686	(3,967)
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	489	480	9	0	492	291	201	0	300	492	(192)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	432	402	30	0	428	272	156	0	275	808	(533)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	921	882	39	0	920	563	357	0	575	1,300	(725)
Total Compensation and Operating	0	74,292	79,269	(4,977)	0	83,527	49,560	33,968	0	82,294	86,985	(4,691)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	74,292	79,269	(4,977)	0	83,527	49,560	33,968	0	82,294	86,985	(4,691)
Surplus/(Deficit)	86,777	(1,088)	(741)	347	65,058	1,745	23,975	22,230	65,058	1,924	(743)	(2,667)
Carryforward	0	0	0	0	0	(741)	(741)	0	0	23,233	23,233	0
Ending Balance	86,777	(1,088)	(741)	347	65,058	1,003	23,233	22,230	65,058	25,157	22,491	(2,667)

Student Services Fee Variance Report
 STUDENT AND CAMPUS LIFE (7300)
 div_7300

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	8,059,491	11,458,351	11,964,766	506,415	7,681,645	11,646,843	10,836,341	(810,503)	7,693,429	13,509,704	13,010,790	(498,914)
Total Salaries & Wages	0	6,972,881	6,990,180	(17,300)	0	7,295,429	7,274,903	20,526	0	7,829,690	8,016,911	(187,221)
Total Benefits	0	1,807,860	1,868,890	(61,030)	0	2,203,701	1,867,030	336,672	0	2,292,911	2,595,824	(302,912)
Total Compensation	0	8,780,741	8,859,071	(78,330)	0	9,499,131	9,141,932	357,198	0	10,122,601	10,612,734	(490,133)
Material and Supplies - General	0	421,845	249,003	172,843	0	447,713	379,469	68,244	0	416,719	499,083	(82,364)
Material and Supplies - Scientific	0	16,430	7,728	8,703	0	8,043	15,729	(7,686)	0	19,722	18,414	1,308
Communications	0	167,434	160,769	6,665	0	152,262	159,980	(7,718)	0	145,902	185,612	(39,710)
Travel and Entertainment	0	121,088	90,730	30,358	0	93,050	123,095	(30,045)	0	114,401	117,322	(2,921)
Services	0	1,407,061	1,012,103	394,959	0	795,751	1,068,871	(273,120)	0	1,240,385	1,252,438	(12,054)
Consultants/Temp. Services	0	32,958	28,718	4,240	0	12,009	10,838	1,171	0	12,612	15,423	(2,811)
Information Technology	0	68,894	52,504	16,391	0	41,283	48,162	(6,880)	0	85,488	49,182	36,306
Equipment (non computer)	0	119,347	90,913	28,434	0	112,066	90,753	21,313	0	53,257	48,004	5,252
Operation and Maintenance of Space	0	342,902	459,827	(116,926)	0	676,801	553,132	123,669	0	623,377	575,398	47,979
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	13,106	9,753	3,353	0	0	9,787	(9,787)	0	11,769	120	11,649
Reserves for Auxiliaries	0	0	0	0	0	824,416	0	824,416	0	1,117,763	0	1,117,763
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	2,711,066	2,162,047	549,019	0	3,163,394	2,459,818	703,576	0	3,841,394	2,760,997	1,080,397
Total Compensation and Operating	0	11,491,807	11,021,118	470,689	0	12,662,525	11,601,751	1,060,774	0	13,963,995	13,373,732	590,263
Recharges	0	(158,600)	(158,600)	0	0	(158,600)	(181,891)	23,291	0	(158,600)	(180,300)	21,700
Total Expenditures	0	11,333,207	10,862,518	470,689	0	12,503,925	11,419,860	1,084,065	0	13,805,395	13,193,432	611,963
Surplus/(Deficit)	8,059,491	125,144	1,102,248	977,104	7,681,645	(857,082)	(583,519)	273,562	7,693,429	(295,691)	(182,642)	113,049
Carryforward	0	452,095	452,095	0	0	1,554,343	1,554,343	0	0	970,823	970,823	0
Ending Balance	8,059,491	577,239	1,554,343	977,104	7,681,645	697,261	970,823	273,562	7,693,429	675,132	788,182	113,049

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,276,405	3,882,312	4,310,885	428,573	1,342,396	3,566,846	2,768,193	(798,653)	1,342,396	4,992,261	4,190,236	(802,025)
Total Salaries & Wages	0	1,682,976	1,651,016	31,960	0	1,680,436	1,690,312	(9,876)	0	1,631,271	1,770,392	(139,121)
Total Benefits	0	435,515	390,697	44,819	0	489,394	377,809	111,585	0	404,714	523,580	(118,866)
Total Compensation	0	2,118,491	2,041,712	76,779	0	2,169,830	2,068,121	101,709	0	2,035,985	2,293,972	(257,987)
Material and Supplies - General	0	217,027	130,063	86,964	0	307,968	250,772	57,196	0	295,181	323,236	(28,055)
Material and Supplies - Scientific	0	1,406	663	742	0	44	891	(848)	0	1,367	1,236	131
Communications	0	64,214	46,218	17,997	0	40,484	45,812	(5,328)	0	41,774	69,750	(27,976)
Travel and Entertainment	0	1,941	9,464	(7,523)	0	0	12,322	(12,322)	0	23,751	9,739	14,012
Services	0	1,153,352	754,308	399,044	0	550,074	821,253	(271,178)	0	992,252	971,574	20,678
Consultants/Temp. Services	0	4,439	5,914	(1,475)	0	0	4,650	(4,650)	0	5,592	4,760	832
Information Technology	0	5,644	5,051	593	0	4,992	4,800	192	0	4,800	16,514	(11,714)
Equipment (non computer)	0	44,606	28,756	15,850	0	91,957	45,065	46,892	0	42,350	30,258	12,092
Operation and Maintenance of Space	0	194,602	292,835	(98,233)	0	502,458	388,068	114,390	0	456,287	451,087	5,200
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	13,106	9,753	3,353	0	0	9,787	(9,787)	0	11,769	120	11,649
Reserves for Auxiliaries	0	0	0	0	0	824,416	0	824,416	0	1,117,763	0	1,117,763
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	1,700,337	1,283,026	417,312	0	2,322,393	1,583,420	738,973	0	2,992,886	1,878,274	1,114,612
Total Compensation and Operating	0	3,818,828	3,324,738	494,090	0	4,492,223	3,651,541	840,682	0	5,028,871	4,172,246	856,625
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	3,818,828	3,324,738	494,090	0	4,492,223	3,651,541	840,682	0	5,028,871	4,172,246	856,625
Surplus/(Deficit)	1,276,405	63,484	986,147	922,663	1,342,396	(925,376)	(883,348)	42,029	1,342,396	(36,610)	17,990	54,600
Carryforward	0	(59,492)	(59,492)	0	0	926,655	926,655	0	0	43,307	43,307	0
Ending Balance	1,276,405	3,991	926,655	922,663	1,342,396	1,278	43,307	42,029	1,342,396	6,697	61,297	54,600

Student Services Fee Variance Report
 COMMUNITY PROGRAMS OFFICE (3731)
 dpt_3731

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	339,636	490,859	484,835	(6,024)	339,636	412,074	487,417	75,343	348,636	565,354	665,302	99,948
Total Salaries & Wages	0	270,863	273,392	(2,529)	0	295,581	312,874	(17,293)	0	385,095	433,016	(47,921)
Total Benefits	0	72,241	71,186	1,055	0	76,418	80,522	(4,103)	0	122,904	140,793	(17,889)
Total Compensation	0	343,104	344,578	(1,474)	0	371,999	393,395	(21,396)	0	507,999	573,810	(65,811)
Material and Supplies - General	0	3,222	9,293	(6,071)	0	12,000	16,810	(4,810)	0	0	53,129	(53,129)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10,000	10,540	(540)	0	10,000	14,838	(4,838)	0	0	19,287	(19,287)
Travel and Entertainment	0	0	(4,787)	4,787	0	3,880	36,993	(33,113)	0	4,000	3,063	937
Services	0	13,734	2,922	10,812	0	4,000	7,454	(3,454)	0	0	12,673	(12,673)
Consultants/Temp. Services	0	10,000	11,655	(1,655)	0	0	0	0	0	0	158	(158)
Information Technology	0	3,100	14,438	(11,338)	0	2,000	5,079	(3,079)	0	41,816	2,031	39,785
Equipment (non computer)	0	69,281	51,800	17,481	0	17,000	8,139	8,861	0	5,488	10,505	(5,018)
Operation and Maintenance of Space	0	0	134	(134)	0	0	0	0	0	0	8,004	(8,004)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	109,337	95,995	13,342	0	48,880	89,314	(40,434)	0	51,303	108,851	(57,548)
Total Compensation and Operating	0	452,441	440,573	11,868	0	420,879	482,710	(61,830)	0	559,302	682,660	(123,358)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	452,441	440,573	11,868	0	420,879	482,710	(61,830)	0	559,302	682,660	(123,358)
Surplus/(Deficit)	339,636	38,418	44,262	5,844	339,636	(8,805)	4,708	13,513	348,636	6,052	(17,358)	(23,410)
Carryforward	0	6,136	6,136	0	0	50,398	50,398	0	0	55,106	55,106	0
Ending Balance	339,636	44,554	50,398	5,844	339,636	41,593	55,106	13,513	348,636	61,158	37,747	(23,410)

Student Services Fee Variance Report
 STUDENT PROGRAMS (3735)
 dpt_3735

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	495,557	531,866	545,481	13,615	504,657	525,457	522,013	(3,444)	500,107	535,607	502,842	(32,765)
Total Salaries & Wages	0	39,000	38,804	196	0	40,000	37,378	2,622	0	42,000	44,741	(2,742)
Total Benefits	0	806	782	24	0	800	686	114	0	800	905	(105)
Total Compensation	0	39,806	39,586	220	0	40,800	38,063	2,737	0	42,800	45,646	(2,846)
Material and Supplies - General	0	105,000	88,409	16,590	0	100,000	89,644	10,355	0	95,000	91,987	3,013
Material and Supplies - Scientific	0	15,000	7,065	7,935	0	8,000	14,838	(6,838)	0	17,000	17,175	(175)
Communications	0	150	1,000	(850)	0	200	374	(174)	0	400	250	150
Travel and Entertainment	0	85,000	65,795	19,206	0	70,000	54,402	15,598	0	60,000	78,754	(18,754)
Services	0	125,000	140,662	(15,662)	0	145,000	141,849	3,152	0	147,000	149,936	(2,936)
Consultants/Temp. Services	0	18,000	10,934	7,066	0	12,000	5,653	6,348	0	7,000	9,390	(2,390)
Information Technology	0	2,500	177	2,323	0	650	7,220	(6,570)	0	7,500	0	7,500
Equipment (non computer)	0	1,000	394	606	0	700	0	700	0	0	3,242	(3,242)
Operation and Maintenance of Space	0	130,000	151,122	(21,122)	0	165,000	153,990	11,010	0	160,000	116,061	43,939
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	481,650	465,557	16,092	0	501,550	467,968	33,581	0	493,900	466,795	27,105
Total Compensation and Operating	0	521,456	505,143	16,313	0	542,350	506,032	36,318	0	536,700	512,441	24,259
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	521,456	505,143	16,313	0	542,350	506,032	36,318	0	536,700	512,441	24,259
Surplus/(Deficit)	495,557	10,410	40,338	29,928	504,657	(16,893)	15,981	32,874	500,107	(1,093)	(9,599)	(8,506)
Carryforward	0	172,395	172,395	0	0	212,734	212,734	0	0	228,715	228,715	0
Ending Balance	495,557	182,806	212,734	29,928	504,657	195,841	228,715	32,874	500,107	227,622	219,116	(8,506)

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	684,832	748,198	794,142	45,944	547,772	734,336	698,162	(36,174)	550,556	766,402	786,627	20,225
Total Salaries & Wages	0	694,240	697,754	(3,514)	0	602,416	633,309	(30,893)	0	685,979	710,461	(24,482)
Total Benefits	0	121,681	180,680	(58,999)	0	166,520	138,419	28,101	0	176,257	197,589	(21,332)
Total Compensation	0	815,921	878,434	(62,513)	0	768,936	771,729	(2,793)	0	862,236	908,050	(45,814)
Material and Supplies - General	0	5,318	4,322	997	0	4,128	3,637	491	0	2,416	4,791	(2,375)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	13,938	22,565	(8,627)	0	18,672	17,182	1,490	0	15,503	24,774	(9,271)
Travel and Entertainment	0	10,397	13,642	(3,245)	0	10,366	11,329	(963)	0	10,000	10,536	(536)
Services	0	34,858	19,479	15,379	0	32,200	27,849	4,351	0	25,795	23,784	2,011
Consultants/Temp. Services	0	0	215	(215)	0	9	196	(187)	0	0	349	(349)
Information Technology	0	7,000	6,827	173	0	5,070	9,860	(4,790)	0	4,750	4,130	620
Equipment (non computer)	0	800	689	111	0	347	711	(364)	0	705	1,049	(344)
Operation and Maintenance of Space	0	0	795	(795)	0	3,000	4,775	(1,775)	0	3,000	83	2,917
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	72,311	68,533	3,778	0	73,792	75,540	(1,748)	0	62,169	69,497	(7,328)
Total Compensation and Operating	0	888,232	946,967	(58,735)	0	842,728	847,268	(4,540)	0	924,405	977,546	(53,142)
Recharges	0	(158,600)	(158,600)	0	0	(158,600)	(181,891)	23,291	0	(158,600)	(180,300)	21,700
Total Expenditures	0	729,632	788,367	(58,735)	0	684,128	665,377	18,751	0	765,805	797,246	(31,442)
Surplus/(Deficit)	684,832	18,566	5,775	(12,791)	547,772	50,208	32,784	(17,424)	550,556	597	(10,619)	(11,217)
Carryforward	0	99,833	99,833	0	0	105,608	105,608	0	0	138,392	138,392	0
Ending Balance	684,832	118,399	105,608	(12,791)	547,772	155,816	138,392	(17,424)	550,556	138,990	127,773	(11,217)

Student Services Fee Variance Report
 DEAN OF STUDENTS (4805)
 dpt_4805

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,041	2,000	1,400	(600)	2,041	2,000	12,075	10,075	2,041	1,768	1,524	(244)
Total Salaries & Wages	0	0	0	0	0	0	9,548	(9,548)	0	(983)	(983)	0
Total Benefits	0	0	0	0	0	0	930	(930)	0	(96)	(96)	0
Total Compensation	0	0	0	0	0	0	10,478	(10,478)	0	(1,079)	(1,079)	0
Material and Supplies - General	0	300	232	68	0	315	455	(140)	0	400	292	108
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	15	(15)	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	1,700	568	1,132	0	1,685	2,324	(639)	0	1,464	1,319	145
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	585	385	200	0	0	9	(9)
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	2,000	815	1,185	0	2,585	3,165	(580)	0	1,864	1,620	244
Total Compensation and Operating	0	2,000	815	1,185	0	2,585	13,643	(11,058)	0	785	541	244
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,000	815	1,185	0	2,585	13,643	(11,058)	0	785	541	244
Surplus/(Deficit)	2,041	0	585	585	2,041	(585)	(1,568)	(983)	2,041	983	983	0
Carryforward	0	0	0	0	0	585	585	0	0	(983)	(983)	0
Ending Balance	2,041	0	585	585	2,041	0	(983)	(983)	2,041	0	0	0

Student Services Fee Variance Report
 LGBT RESOURCE CENTER (4810)
 dpt_4810

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	37,366	47,426	44,161	(3,265)	81,025	102,571	84,048	(18,523)	81,025	107,825	109,497	1,672
Total Salaries & Wages	0	40,267	41,705	(1,438)	0	65,320	46,029	19,292	0	79,405	82,743	(3,338)
Total Benefits	0	13,462	12,406	1,056	0	23,167	15,010	8,157	0	28,420	26,802	1,618
Total Compensation	0	53,729	54,111	(382)	0	88,487	61,039	27,448	0	107,825	109,545	(1,720)
Material and Supplies - General	0	0	0	0	0	0	(289)	289	0	0	158	(158)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	586	174	412	0	1,681	1,647	34	0	0	1,969	(1,969)
Travel and Entertainment	0	28	0	28	0	0	1,159	(1,159)	0	0	1,873	(1,873)
Services	0	1,517	852	665	0	4	1,978	(1,974)	0	0	2,471	(2,471)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	158	158	0	0	0	20	(20)	0	0	0	0
Equipment (non computer)	0	51	267	(216)	0	231	90	141	0	0	63	(63)
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	318	(318)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	2,340	1,452	888	0	1,916	4,604	(2,688)	0	0	6,851	(6,851)
Total Compensation and Operating	0	56,069	55,563	506	0	90,403	65,643	24,760	0	107,825	116,396	(8,571)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	56,069	55,563	506	0	90,403	65,643	24,760	0	107,825	116,396	(8,571)
Surplus/(Deficit)	37,366	(8,643)	(11,402)	(2,759)	81,025	12,168	18,404	6,236	81,025	0	(6,899)	(6,899)
Carryforward	0	8,660	8,660	0	0	(2,742)	(2,742)	0	0	15,662	15,662	0
Ending Balance	37,366	17	(2,742)	(2,759)	81,025	9,426	15,662	6,236	81,025	15,662	8,763	(6,899)

Student Services Fee Variance Report
 STUDENT LEGAL SERVICES (4812)
 dpt_4812

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	205,524	252,922	240,041	(12,881)	205,524	243,082	259,506	16,424	205,524	262,036	278,359	16,323
Total Salaries & Wages	0	184,979	185,634	(654)	0	173,076	180,146	(7,070)	0	187,265	192,125	(4,860)
Total Benefits	0	65,086	50,740	14,346	0	41,658	47,861	(6,203)	0	60,088	66,641	(6,553)
Total Compensation	0	250,065	236,374	13,691	0	214,734	228,007	(13,273)	0	247,353	258,767	(11,414)
Material and Supplies - General	0	0	248	(248)	0	0	6,454	(6,454)	0	5,777	7,113	(1,336)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	520	1,285	(765)	0	2,900	1,170	1,730	0	1,503	1,432	71
Travel and Entertainment	0	0	695	(695)	0	3,000	1,777	1,223	0	1,650	452	1,198
Services	0	3,723	5,015	(1,292)	0	1,000	5,896	(4,896)	0	6,000	4,309	1,691
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	18,871	4,410	14,461	0	622	738	(116)
Equipment (non computer)	0	0	161	(161)	0	90	954	(864)	0	414	215	199
Operation and Maintenance of Space	0	0	137	(137)	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	4,243	7,542	(3,299)	0	25,861	20,661	5,200	0	15,966	14,259	1,707
Total Compensation and Operating	0	254,308	243,916	10,392	0	240,595	248,669	(8,074)	0	263,319	273,025	(9,706)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	254,308	243,916	10,392	0	240,595	248,669	(8,074)	0	263,319	273,025	(9,706)
Surplus/(Deficit)	205,524	(1,386)	(3,875)	(2,488)	205,524	2,487	10,837	8,350	205,524	(1,283)	5,334	6,617
Carryforward	0	1,387	1,387	0	0	(2,488)	(2,488)	0	0	8,349	8,349	0
Ending Balance	205,524	0	(2,488)	(2,488)	205,524	(1)	8,349	8,350	205,524	7,066	13,683	6,617

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	124,374	137,775	136,058	(1,717)	110,733	133,280	145,957	12,677	110,733	184,518	181,055	(3,463)
Total Salaries & Wages	0	87,933	92,422	(4,489)	0	90,016	108,557	(18,541)	0	113,328	128,711	(15,383)
Total Benefits	0	28,508	27,006	1,502	0	22,547	29,473	(6,926)	0	42,359	35,003	7,356
Total Compensation	0	116,441	119,428	(2,987)	0	112,563	138,030	(25,467)	0	155,687	163,714	(8,027)
Material and Supplies - General	0	7,503	7,001	502	0	13,158	2,547	10,611	0	5,445	5,235	210
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	1,355	0	1,355
Communications	0	1,653	1,688	(35)	0	1,682	1,442	240	0	1,650	1,819	(169)
Travel and Entertainment	0	1,200	1,146	54	0	1,500	607	893	0	0	2,996	(2,996)
Services	0	11,335	11,249	86	0	5,640	5,853	(213)	0	8,700	8,333	367
Consultants/Temp. Services	0	0	0	0	0	0	320	(320)	0	0	340	(340)
Information Technology	0	4,400	3,479	921	0	2,200	284	1,916	0	2,200	504	1,696
Equipment (non computer)	0	0	601	(601)	0	0	147	(147)	0	0	132	(132)
Operation and Maintenance of Space	0	2,200	2,567	(367)	0	3,450	2,099	1,351	0	3,000	0	3,000
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	28,291	27,731	560	0	27,630	13,300	14,331	0	22,350	19,358	2,992
Total Compensation and Operating	0	144,732	147,159	(2,427)	0	140,193	151,330	(11,136)	0	178,037	183,072	(5,035)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	144,732	147,159	(2,427)	0	140,193	151,330	(11,136)	0	178,037	183,072	(5,035)
Surplus/(Deficit)	124,374	(6,957)	(11,101)	(4,144)	110,733	(6,913)	(5,373)	1,541	110,733	6,481	(2,016)	(8,498)
Carryforward	0	21,184	21,184	0	0	10,083	10,083	0	0	4,711	4,711	0
Ending Balance	124,374	14,227	10,083	(4,144)	110,733	3,170	4,711	1,541	110,733	11,192	2,694	(8,498)

Student Services Fee Variance Report
 CTR FOR STUDENT PROGRAMMING (4860)
 dpt_4860

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	883,042	1,027,135	1,041,236	14,101	867,187	1,135,956	1,135,597	(359)	871,737	1,206,219	1,109,829	(96,390)
Total Salaries & Wages	0	741,664	743,439	(1,775)	0	802,522	811,446	(8,924)	0	871,447	793,494	77,953
Total Benefits	0	219,980	235,790	(15,810)	0	289,849	240,596	49,253	0	290,146	256,937	33,209
Total Compensation	0	961,644	979,229	(17,585)	0	1,092,371	1,052,042	40,329	0	1,161,593	1,050,432	111,161
Material and Supplies - General	0	2,000	1,932	69	0	2,500	1,792	708	0	5,000	3,710	1,290
Material and Supplies - Scientific	0	25	0	25	0	0	0	0	0	0	4	(4)
Communications	0	15,000	13,732	1,268	0	15,000	13,654	1,346	0	18,000	16,179	1,821
Travel and Entertainment	0	0	1,570	(1,570)	0	2,000	3,593	(1,593)	0	15,000	9,111	5,889
Services	0	8,400	15,629	(7,229)	0	14,000	7,697	6,303	0	13,000	6,762	6,238
Consultants/Temp. Services	0	0	0	0	0	0	20	(20)	0	20	7	14
Information Technology	0	18,000	16,411	1,589	0	3,000	14,430	(11,430)	0	18,000	22,116	(4,116)
Equipment (non computer)	0	650	1,613	(963)	0	1,000	566	434	0	2,000	729	1,271
Operation and Maintenance of Space	0	1,000	417	583	0	100	240	(140)	0	240	50	190
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	45,075	51,304	(6,228)	0	37,600	41,992	(4,392)	0	71,260	58,668	12,592
Total Compensation and Operating	0	1,006,719	1,030,533	(23,813)	0	1,129,971	1,094,034	35,937	0	1,232,853	1,109,099	123,754
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,006,719	1,030,533	(23,813)	0	1,129,971	1,094,034	35,937	0	1,232,853	1,109,099	123,754
Surplus/(Deficit)	883,042	20,416	10,704	(9,712)	867,187	5,985	41,563	35,578	871,737	(26,634)	730	27,364
Carryforward	0	61,327	61,327	0	0	72,031	72,031	0	0	113,594	113,594	0
Ending Balance	883,042	81,743	72,031	(9,712)	867,187	78,016	113,594	35,578	871,737	86,960	114,324	27,364

Student Services Fee Variance Report
 STUDENT SERVICES (5200)
 dpt_5200

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	3,352,759	3,478,561	3,481,437	2,876	3,066,825	3,879,791	3,830,278	(49,513)	3,066,825	3,981,031	4,195,704	214,673
Total Salaries & Wages	0	2,576,814	2,631,142	(54,328)	0	2,836,554	2,790,171	46,383	0	3,094,399	3,107,969	(13,570)
Total Benefits	0	663,639	691,949	(28,310)	0	850,966	760,173	90,794	0	952,206	1,072,958	(120,752)
Total Compensation	0	3,240,453	3,323,091	(82,638)	0	3,687,520	3,550,343	137,177	0	4,046,605	4,180,927	(134,322)
Material and Supplies - General	0	76,775	3,042	73,733	0	3,150	286	2,864	0	0	33	(33)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	53,900	56,218	(2,318)	0	57,500	53,754	3,746	0	54,000	41,661	12,339
Travel and Entertainment	0	6,450	1,979	4,471	0	0	1,926	(1,926)	0	0	2,522	(2,522)
Services	0	39,200	54,966	(15,766)	0	38,800	38,539	261	0	40,000	59,077	(19,077)
Consultants/Temp. Services	0	519	0	519	0	0	0	0	0	0	0	0
Information Technology	0	25,850	4,595	21,255	0	4,500	2,497	2,003	0	4,500	1,775	2,725
Equipment (non computer)	0	0	4,639	(4,639)	0	0	33,555	(33,555)	0	0	199	(199)
Operation and Maintenance of Space	0	15,000	1,759	13,242	0	1,800	2,750	(950)	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	217,694	127,198	90,496	0	105,750	133,308	(27,558)	0	98,500	105,267	(6,767)
Total Compensation and Operating	0	3,458,147	3,450,289	7,858	0	3,793,270	3,683,651	109,619	0	4,145,105	4,286,194	(141,089)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	3,458,147	3,450,289	7,858	0	3,793,270	3,683,651	109,619	0	4,145,105	4,286,194	(141,089)
Surplus/(Deficit)	3,352,759	20,414	31,148	10,734	3,066,825	86,521	146,627	60,106	3,066,825	(164,074)	(90,489)	73,585
Carryforward	0	79,918	79,918	0	0	111,066	111,066	0	0	257,693	257,693	0
Ending Balance	3,352,759	100,332	111,066	10,734	3,066,825	197,587	257,693	60,106	3,066,825	93,619	167,203	73,585

Student Services Fee Variance Report
 ENROLLMENT MANAGEMENT (7600)
 div_7600

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	8,086	52,086	62,143	10,057	8,533	53,633	2,603	(51,030)	10,616	(22,338)	(30,938)	(8,600)
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	8,086	52,086	62,143	10,057	8,533	53,633	2,603	(51,030)	10,616	(22,338)	(30,938)	(8,600)
Carryforward	0	149,321	149,321	0	0	211,464	211,464	0	0	214,067	214,067	0
Ending Balance	8,086	201,407	211,464	10,057	8,533	265,097	214,067	(51,030)	10,616	191,729	183,129	(8,600)

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	695,321	906,723	929,249	22,526	694,874	1,014,021	977,143	(36,878)	694,874	1,014,508	1,099,310	84,802
Total Salaries & Wages	0	694,412	676,579	17,833	0	774,828	701,163	73,665	0	819,889	836,983	(17,094)
Total Benefits	0	200,403	220,060	(19,656)	0	265,549	190,561	74,988	0	243,534	301,514	(57,980)
Total Compensation	0	894,815	896,639	(1,823)	0	1,040,377	891,724	148,653	0	1,063,423	1,138,497	(75,074)
Material and Supplies - General	0	4,700	4,460	240	0	4,494	7,071	(2,577)	0	7,500	9,556	(2,056)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	8,059	7,508	551	0	5,824	11,755	(5,931)	0	13,072	10,461	2,611
Travel and Entertainment	0	16,100	1,225	14,875	0	2,304	144	2,160	0	0	148	(148)
Services	0	15,759	7,304	8,455	0	3,352	10,158	(6,806)	0	6,174	14,672	(8,498)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	420	(420)
Information Technology	0	2,400	1,526	874	0	0	(418)	418	0	1,300	1,373	(73)
Equipment (non computer)	0	3,010	2,260	750	0	972	1,616	(644)	0	2,300	1,675	625
Operation and Maintenance of Space	0	100	10,063	(9,963)	0	408	825	(417)	0	850	104	746
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	50,128	34,347	15,781	0	17,354	31,150	(13,796)	0	31,196	38,409	(7,213)
Total Compensation and Operating	0	944,943	930,985	13,958	0	1,057,731	922,874	134,857	0	1,094,619	1,176,906	(82,287)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	944,943	930,985	13,958	0	1,057,731	922,874	134,857	0	1,094,619	1,176,906	(82,287)
Surplus/(Deficit)	695,321	(38,220)	(1,736)	36,484	694,874	(43,710)	54,269	97,979	694,874	(80,111)	(77,596)	2,515
Carryforward	0	69,407	69,407	0	0	67,670	67,670	0	0	121,939	121,939	0
Ending Balance	695,321	31,186	67,670	36,484	694,874	23,960	121,939	97,979	694,874	41,828	44,343	2,515

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	8,086	52,086	62,143	10,057	8,533	53,633	2,603	(51,030)	10,616	(22,338)	(30,938)	(8,600)
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	8,086	52,086	62,143	10,057	8,533	53,633	2,603	(51,030)	10,616	(22,338)	(30,938)	(8,600)
Carryforward	0	149,321	149,321	0	0	211,464	211,464	0	0	214,067	214,067	0
Ending Balance	8,086	201,407	211,464	10,057	8,533	265,097	214,067	(51,030)	10,616	191,729	183,129	(8,600)

Student Services Fee Variance Report
 FINANCIAL AID OFFICE (5045)
 dpt_5045

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 CAREER CENTER (5060)
 dpt_5060

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,665,245	1,900,116	1,874,546	(25,570)	1,665,245	1,994,162	2,038,126	43,963	1,663,162	2,124,369	2,152,425	28,056
Total Salaries & Wages	0	1,167,562	1,215,574	(48,012)	0	1,307,079	1,282,287	24,793	0	1,279,305	1,225,452	53,853
Total Benefits	0	257,511	340,376	(82,864)	0	364,110	344,626	19,484	0	387,037	447,448	(60,411)
Total Compensation	0	1,425,073	1,555,950	(130,877)	0	1,671,189	1,626,913	44,277	0	1,666,342	1,672,900	(6,558)
Material and Supplies - General	0	27,614	15,776	11,837	0	36,430	34,349	2,081	0	29,484	27,011	2,473
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	63,492	33,175	30,317	0	37,278	33,811	3,467	0	48,400	34,220	14,180
Travel and Entertainment	0	64,100	54,121	9,979	0	29,000	48,856	(19,856)	0	94,214	44,842	49,373
Services	0	176,415	59,180	117,235	0	58,747	96,865	(38,118)	0	135,795	204,172	(68,378)
Consultants/Temp. Services	0	83,381	(24,306)	107,687	0	8,873	(26,291)	35,164	0	50,873	69,850	(18,977)
Information Technology	0	42,450	21,149	21,301	0	11,600	22,988	(11,388)	0	43,499	8,841	34,657
Equipment (non computer)	0	14,295	15,348	(1,053)	0	27,899	25,061	2,838	0	33,834	11,640	22,195
Operation and Maintenance of Space	0	20,000	20,791	(791)	0	0	1,866	(1,866)	0	0	21,349	(21,349)
Student Support - Underg & Grad	0	0	11,150	(11,150)	0	102,826	18,250	84,576	0	98,330	35,300	63,030
Other Expense - Control	0	0	1,221	(1,221)	0	11,500	155	11,345	0	0	1,842	(1,842)
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	491,746	207,606	284,140	0	324,153	255,910	68,242	0	534,429	459,066	75,362
Total Compensation and Operating	0	1,916,819	1,763,555	153,264	0	1,995,342	1,882,823	112,519	0	2,200,771	2,131,966	68,804
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,916,819	1,763,555	153,264	0	1,995,342	1,882,823	112,519	0	2,200,771	2,131,966	68,804
Surplus/(Deficit)	1,665,245	(16,703)	110,991	127,694	1,665,245	(1,180)	155,302	156,482	1,663,162	(76,402)	20,459	96,861
Carryforward	0	36,340	36,340	0	0	147,330	147,330	0	0	302,633	302,633	0
Ending Balance	1,665,245	19,637	147,330	127,694	1,665,245	146,150	302,633	156,482	1,663,162	226,231	323,092	96,861

Student Services Fee Variance Report
 STUDENT DEVELOPMENT & HLTH (7800)
 div_7800

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	6,570,273	7,626,386	7,538,291	(88,095)	6,388,006	8,196,418	7,938,430	(257,988)	6,394,847	8,406,581	8,516,297	109,716
Total Salaries & Wages	0	5,563,295	5,397,317	165,978	0	5,692,944	5,650,748	42,196	0	6,120,759	6,221,414	(100,655)
Total Benefits	0	1,512,964	1,478,164	34,800	0	1,819,907	1,520,597	299,310	0	1,874,455	1,991,173	(116,718)
Total Compensation	0	7,076,259	6,875,481	200,778	0	7,512,851	7,171,344	341,507	0	7,995,214	8,212,587	(217,373)
Material and Supplies - General	0	19,173	66,590	(47,417)	0	37,650	34,513	3,137	0	39,350	36,848	2,502
Material and Supplies - Scientific	0	105,000	317	104,683	0	0	0	0	0	100,000	45,571	54,429
Communications	0	68,478	60,273	8,205	0	84,444	62,320	22,124	0	59,155	72,963	(13,809)
Travel and Entertainment	0	24,028	20,149	3,879	0	32,500	45,879	(13,379)	0	41,500	53,241	(11,741)
Services	0	386,691	381,110	5,581	0	325,934	326,943	(1,009)	0	499,874	469,099	30,775
Consultants/Temp. Services	0	36,035	49,715	(13,680)	0	11,800	15,392	(3,592)	0	5,800	55,197	(49,396)
Information Technology	0	167,658	298,478	(130,820)	0	311,750	159,958	151,792	0	521,913	459,564	62,349
Equipment (non computer)	0	3,945	31,253	(27,308)	0	4,015	2,887	1,128	0	113,390	90,802	22,588
Operation and Maintenance of Space	0	301,000	190,133	110,867	0	34,873	33,175	1,698	0	219,500	270,746	(51,245)
Student Support - Underg & Grad	0	3,000	3,000	0	0	3,000	3,300	(300)	0	3,000	1,000	2,000
Other Expense - Control	0	0	74	(74)	0	0	208	(208)	0	0	268	(268)
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	1,115,008	1,101,094	13,915	0	845,966	684,575	161,392	0	1,603,482	1,555,298	48,184
Total Compensation and Operating	0	8,191,267	7,976,574	214,692	0	8,358,817	7,855,919	502,898	0	9,598,696	9,767,885	(169,189)
Recharges	0	(198,000)	(219,229)	21,229	0	(213,000)	(218,937)	5,937	0	(156,854)	(148,149)	(8,705)
Total Expenditures	0	7,993,267	7,757,346	235,921	0	8,145,817	7,636,982	508,836	0	9,441,842	9,619,736	(177,895)
Surplus/(Deficit)	6,570,273	(366,881)	(219,055)	147,826	6,388,006	50,601	301,448	250,847	6,394,847	(1,035,261)	(1,103,439)	(68,178)
Carryforward	0	1,838,011	1,838,011	0	0	1,618,956	1,618,956	0	0	1,920,404	1,920,404	0
Ending Balance	6,570,273	1,471,130	1,618,956	147,826	6,388,006	1,669,556	1,920,404	250,847	6,394,847	885,143	816,965	(68,178)

Student Services Fee Variance Report
 BRUIN RESOURCE CENTER (5110)
 dpt_5110

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	253,302	208,994	154,490	(54,504)	42,307	211,664	165,557	(46,107)	42,307	1,092,402	1,072,863	(19,540)
Total Salaries & Wages	0	147,707	131,993	15,714	0	123,953	100,308	23,646	0	723,979	742,248	(18,270)
Total Benefits	0	26,000	22,489	3,511	0	25,100	18,304	6,796	0	222,256	273,091	(50,835)
Total Compensation	0	173,707	154,482	19,225	0	149,053	118,611	30,442	0	946,235	1,015,339	(69,104)
Material and Supplies - General	0	1,473	1,022	451	0	2,700	771	1,929	0	11,300	21,394	(10,094)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,184	3,302	(1,118)	0	4,080	3,577	503	0	11,945	13,879	(1,934)
Travel and Entertainment	0	3,500	1,408	2,092	0	6,000	4,440	1,560	0	23,000	11,995	11,005
Services	0	13,356	5,605	7,751	0	6,000	6,830	(830)	0	36,832	38,125	(1,293)
Consultants/Temp. Services	0	10,000	7,060	2,940	0	6,000	150	5,850	0	0	1,129	(1,129)
Information Technology	0	4,000	448	3,552	0	0	40	(40)	0	32,863	35,367	(2,504)
Equipment (non computer)	0	0	70	(70)	0	0	0	0	0	0	1,080	(1,080)
Operation and Maintenance of Space	0	0	0	0	0	0	95	(95)	0	11,500	1,107	10,393
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	3,000	0	3,000
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	34,513	18,915	15,598	0	24,780	15,902	8,878	0	130,439	124,075	6,364
Total Compensation and Operating	0	208,220	173,397	34,823	0	173,833	134,514	39,319	0	1,076,674	1,139,414	(62,740)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	208,220	173,397	34,823	0	173,833	134,514	39,319	0	1,076,674	1,139,414	(62,740)
Surplus/(Deficit)	253,302	774	(18,907)	(19,681)	42,307	37,831	31,044	(6,787)	42,307	15,728	(66,551)	(82,280)
Carryforward	0	48,518	48,518	0	0	29,611	29,611	0	0	60,655	60,655	0
Ending Balance	253,302	49,292	29,611	(19,681)	42,307	67,442	60,655	(6,787)	42,307	76,383	(5,896)	(82,280)

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	167,210	127,157	129,827	2,670	167,210	131,265	144,482	13,217	167,210	307,503	305,306	(2,198)
Total Salaries & Wages	0	69,917	67,580	2,337	0	71,184	74,778	(3,594)	0	206,032	209,221	(3,189)
Total Benefits	0	18,333	14,181	4,152	0	17,500	13,082	4,418	0	47,191	47,500	(309)
Total Compensation	0	88,250	81,761	6,489	0	88,684	87,860	824	0	253,223	256,721	(3,498)
Material and Supplies - General	0	3,600	3,742	(142)	0	2,350	2,550	(200)	0	3,000	2,111	889
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,925	2,940	(15)	0	3,150	2,204	946	0	4,600	3,313	1,287
Travel and Entertainment	0	2,000	4,552	(2,552)	0	11,000	10,568	432	0	10,000	11,180	(1,180)
Services	0	10,900	7,485	3,415	0	2,950	32,535	(29,585)	0	25,850	44,525	(18,675)
Consultants/Temp. Services	0	0	260	(260)	0	0	755	(755)	0	0	2,640	(2,640)
Information Technology	0	4,700	2,489	2,211	0	3,100	2,995	105	0	10,050	9,314	736
Equipment (non computer)	0	160	1,841	(1,681)	0	50	200	(150)	0	1,000	254	746
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	24,285	23,308	977	0	22,600	51,806	(29,206)	0	54,500	73,338	(18,838)
Total Compensation and Operating	0	112,535	105,070	7,465	0	111,284	139,666	(28,382)	0	307,724	330,059	(22,336)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	112,535	105,070	7,465	0	111,284	139,666	(28,382)	0	307,724	330,059	(22,336)
Surplus/(Deficit)	167,210	14,622	24,758	10,136	167,210	19,981	4,816	(15,165)	167,210	(220)	(24,753)	(24,533)
Carryforward	0	33,363	33,363	0	0	58,121	58,121	0	0	62,937	62,937	0
Ending Balance	167,210	47,985	58,121	10,136	167,210	78,102	62,937	(15,165)	167,210	62,717	38,184	(24,533)

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	6,112,395	7,242,809	7,209,812	(32,997)	6,097,464	7,750,918	7,544,343	(206,575)	6,104,305	6,898,851	7,028,632	129,781
Total Salaries & Wages	0	5,305,404	5,156,039	149,365	0	5,432,487	5,429,634	2,853	0	5,111,343	5,187,202	(75,858)
Total Benefits	0	1,455,169	1,429,088	26,081	0	1,754,140	1,474,200	279,940	0	1,576,588	1,643,781	(67,193)
Total Compensation	0	6,760,573	6,585,127	175,446	0	7,186,627	6,903,834	282,793	0	6,687,931	6,830,982	(143,051)
Material and Supplies - General	0	14,100	61,826	(47,726)	0	32,600	31,481	1,119	0	25,050	13,185	11,865
Material and Supplies - Scientific	0	105,000	317	104,683	0	0	0	0	0	100,000	45,571	54,429
Communications	0	62,783	53,857	8,926	0	75,533	54,893	20,640	0	42,610	53,803	(11,193)
Travel and Entertainment	0	18,500	14,189	4,311	0	15,500	29,712	(14,212)	0	8,500	28,192	(19,692)
Services	0	360,918	367,168	(6,249)	0	316,980	285,601	31,379	0	437,192	383,978	53,214
Consultants/Temp. Services	0	26,035	42,395	(16,360)	0	5,800	14,487	(8,687)	0	5,800	51,428	(45,627)
Information Technology	0	158,800	295,384	(136,584)	0	308,650	156,904	151,746	0	479,000	414,883	64,117
Equipment (non computer)	0	3,734	29,075	(25,341)	0	3,734	2,597	1,137	0	112,390	89,405	22,985
Operation and Maintenance of Space	0	301,000	190,133	110,867	0	34,873	33,080	1,793	0	208,000	269,321	(61,321)
Student Support - Underg & Grad	0	3,000	3,000	0	0	3,000	3,300	(300)	0	0	1,000	(1,000)
Other Expense - Control	0	0	74	(74)	0	0	208	(208)	0	0	268	(268)
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	1,053,870	1,057,418	(3,548)	0	796,670	612,262	184,408	0	1,418,542	1,351,034	67,509
Total Compensation and Operating	0	7,814,443	7,642,545	171,898	0	7,983,297	7,516,097	467,201	0	8,106,473	8,182,016	(75,543)
Recharges	0	(198,000)	(219,229)	21,229	0	(213,000)	(218,937)	5,937	0	(156,854)	(148,149)	(8,705)
Total Expenditures	0	7,616,443	7,423,316	193,127	0	7,770,297	7,297,159	473,138	0	7,949,619	8,033,867	(84,248)
Surplus/(Deficit)	6,112,395	(373,634)	(213,504)	160,129	6,097,464	(19,379)	247,183	266,563	6,104,305	(1,050,768)	(1,005,235)	45,533
Carryforward	0	1,747,471	1,747,471	0	0	1,533,966	1,533,966	0	0	1,781,150	1,781,150	0
Ending Balance	6,112,395	1,373,837	1,533,966	160,129	6,097,464	1,514,587	1,781,150	266,563	6,104,305	730,381	775,914	45,533

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	1,161,904	1,161,904	0	0	1,100,000	1,100,000	0	0	623,819	623,819
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	1,161,904	(1,161,904)	0	0	761,686	(761,686)	0	338,314	962,132	(623,818)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	1,161,904	(1,161,904)	0	0	761,686	(761,686)	0	338,314	962,132	(623,818)
Total Compensation and Operating	0	0	1,161,904	(1,161,904)	0	0	761,686	(761,686)	0	338,314	962,132	(623,818)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	1,161,904	(1,161,904)	0	0	761,686	(761,686)	0	338,314	962,132	(623,818)
Surplus/(Deficit)	0	0	0	0	0	0	338,314	338,314	0	(338,314)	(338,313)	1
Carryforward	0	0	0	0	0	0	0	0	0	338,314	338,314	0
Ending Balance	0	0	0	0	0	0	338,314	338,314	0	0	1	1

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	1,161,904	1,161,904	0	0	1,100,000	1,100,000	0	0	623,819	623,819
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	1,161,904	(1,161,904)	0	0	761,686	(761,686)	0	338,314	962,132	(623,818)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	1,161,904	(1,161,904)	0	0	761,686	(761,686)	0	338,314	962,132	(623,818)
Total Compensation and Operating	0	0	1,161,904	(1,161,904)	0	0	761,686	(761,686)	0	338,314	962,132	(623,818)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	1,161,904	(1,161,904)	0	0	761,686	(761,686)	0	338,314	962,132	(623,818)
Surplus/(Deficit)	0	0	0	0	0	0	338,314	338,314	0	(338,314)	(338,313)	1
Carryforward	0	0	0	0	0	0	0	0	0	338,314	338,314	0
Ending Balance	0	0	0	0	0	0	338,314	338,314	0	0	1	1

Student Services Fee Variance Report
 VC GRADUATE PROGRAMS (8100)
 org_8100

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	37,500	37,500	0	37,500	37,500	37,500	0	37,500	37,500	278,545	241,045
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	544	(544)	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	37,500	700	36,800	0	0	7,665	(7,665)	0	7,500	2,075	5,425
Services	0	0	33,750	(33,750)	0	34,000	29,887	4,113	0	30,000	20,647	9,353
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	10,377	(10,377)
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	2,453	(2,453)	0	3,500	0	3,500	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	241,045	(241,045)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	274,144	(236,644)
Total Compensation and Operating	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	274,144	(236,644)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	274,144	(236,644)
Surplus/(Deficit)	0	0	52	52	37,500	0	(52)	(52)	37,500	0	4,401	4,401
Carryforward	0	0	0	0	0	52	52	0	0	0	0	0
Ending Balance	0	0	52	52	37,500	52	0	(52)	37,500	0	4,401	4,401

Student Services Fee Variance Report
 GRADUATE DIVISION (8110)
 div_8110

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	37,500	37,500	0	37,500	37,500	37,500	0	37,500	37,500	278,545	241,045
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	544	(544)	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	37,500	700	36,800	0	0	7,665	(7,665)	0	7,500	2,075	5,425
Services	0	0	33,750	(33,750)	0	34,000	29,887	4,113	0	30,000	20,647	9,353
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	10,377	(10,377)
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	2,453	(2,453)	0	3,500	0	3,500	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	241,045	(241,045)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	274,144	(236,644)
Total Compensation and Operating	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	274,144	(236,644)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	274,144	(236,644)
Surplus/(Deficit)	0	0	52	52	37,500	0	(52)	(52)	37,500	0	4,401	4,401
Carryforward	0	0	0	0	0	52	52	0	0	0	0	0
Ending Balance	0	0	52	52	37,500	52	0	(52)	37,500	0	4,401	4,401

Student Services Fee Variance Report
 GRADUATE DIVISION (5300)
 dpt_5300

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	37,500	37,500	0	37,500	37,500	37,500	0	37,500	37,500	37,500	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	544	(544)	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	37,500	700	36,800	0	0	7,665	(7,665)	0	7,500	2,075	5,425
Services	0	0	33,750	(33,750)	0	34,000	29,887	4,113	0	30,000	20,647	9,353
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	10,377	(10,377)
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	2,453	(2,453)	0	3,500	0	3,500	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	33,099	4,401
Total Compensation and Operating	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	33,099	4,401
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	37,500	37,448	52	0	37,500	37,552	(52)	0	37,500	33,099	4,401
Surplus/(Deficit)	0	0	52	52	37,500	0	(52)	(52)	37,500	0	4,401	4,401
Carryforward	0	0	0	0	0	52	52	0	0	0	0	0
Ending Balance	0	0	52	52	37,500	52	0	(52)	37,500	0	4,401	4,401

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

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

	FY 2009-10				FY 2010-11				FY 2011-12			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0