

Student Services Fee Variance Report
 UCLA OPERATIONS
 UCLA OPERATIONS

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	28,142,392	33,592,591	33,152,223	(440,368)	28,235,871	33,581,917	34,525,640	943,723	29,452,856	36,036,515	35,755,804	(280,711)
Total Salaries & Wages	0	20,138,244	20,297,043	(158,799)	0	21,060,638	21,433,485	(372,847)	0	22,603,347	22,255,874	347,473
Total Benefits	0	7,192,639	6,945,554	247,085	0	7,818,800	7,949,017	(130,217)	0	8,845,766	8,676,821	168,945
Total Compensation	0	27,330,883	27,242,597	88,286	0	28,879,437	29,382,502	(503,065)	0	31,449,112	30,932,695	516,418
Material and Supplies - General	0	871,712	611,188	260,524	0	394,305	329,986	64,319	0	331,913	361,587	(29,675)
Material and Supplies - Scientific	0	21,520	26,080	(4,560)	0	26,000	15,741	10,259	0	23,820	22,959	862
Communications	0	378,160	304,986	73,174	0	328,952	315,229	13,723	0	347,536	277,649	69,887
Travel and Entertainment	0	373,056	482,860	(109,804)	0	517,893	453,505	64,388	0	755,819	548,327	207,493
Services	0	2,471,556	2,055,964	415,591	0	1,346,982	1,179,406	167,575	0	1,580,041	1,343,525	236,516
Consultants/Temp. Services	0	245,880	183,869	62,011	0	222,867	524,940	(302,073)	0	228,750	194,108	34,642
Information Technology	0	601,966	491,772	110,193	0	604,313	340,396	263,918	0	817,871	400,063	417,808
Equipment (non computer)	0	217,636	183,589	34,047	0	112,534	174,748	(62,214)	0	224,115	190,926	33,189
Operation and Maintenance of Space	0	1,640,290	1,248,807	391,483	0	1,120,829	836,307	284,522	0	646,948	680,611	(33,663)
Student Support - Underg & Grad	0	811,590	430,721	380,869	0	1,784,556	1,093,035	691,522	0	1,772,646	1,760,549	12,097
Other Expense - Control	0	500	4,121	(3,621)	0	277	0	277	0	81,200	(793)	81,993
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	7,633,864	6,023,957	1,609,907	0	6,459,509	5,263,293	1,196,216	0	6,810,659	5,779,510	1,031,148
Total Compensation and Operating	0	34,964,748	33,266,554	1,698,193	0	35,338,946	34,645,795	693,151	0	38,259,771	36,712,205	1,547,566
Recharges	0	(333,600)	(406,066)	72,466	0	(446,765)	(667,877)	221,113	0	(558,600)	(670,352)	111,752
Total Expenditures	0	34,631,148	32,860,488	1,770,660	0	34,892,181	33,977,918	914,264	0	37,701,171	36,041,853	1,659,318
Surplus/(Deficit)	28,142,392	(1,038,556)	291,735	1,330,292	28,235,871	(1,310,264)	547,722	1,857,987	29,452,856	(1,664,657)	(286,049)	1,378,608
Carryforward	0	6,407,348	6,407,348	0	0	6,699,083	6,699,083	0	0	7,246,806	7,246,806	0
Ending Balance	28,142,392	5,368,792	6,699,083	1,330,292	28,235,871	5,388,819	7,246,806	1,857,987	29,452,856	5,582,149	6,960,757	1,378,608

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	66	66	66	0	66	66	66	0	66	66	66	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	6	6	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	137	52	85	0	0	0	0	0	0	0	0
Travel and Entertainment	0	86	86	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	66	66	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	71	71	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	300	215	85	0	66	66	0	0	0	0	0
Total Compensation and Operating	0	300	215	85	0	66	66	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	300	215	85	0	66	66	0	0	0	0	0
Surplus/(Deficit)	66	(234)	(149)	85	66	0	0	0	66	66	66	0
Carryforward	0	149	149	0	0	0	0	0	0	0	0	0
Ending Balance	66	(85)	0	85	66	0	0	0	66	66	66	0

Student Services Fee Variance Report
 EDUCATION (0070)
 dpt_0070

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	66	66	66	0	66	66	66	0	66	66	66	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	6	6	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	137	52	85	0	0	0	0	0	0	0	0
Travel and Entertainment	0	86	86	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	66	66	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	71	71	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	300	215	85	0	66	66	0	0	0	0	0
Total Compensation and Operating	0	300	215	85	0	66	66	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	300	215	85	0	66	66	0	0	0	0	0
Surplus/(Deficit)	66	(234)	(149)	85	66	0	0	0	66	66	66	0
Carryforward	0	149	149	0	0	0	0	0	0	0	0	0
Ending Balance	66	(85)	0	85	66	0	0	0	66	66	66	0

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,181,958	1,359,760	1,365,791	6,031	1,181,958	1,415,008	1,445,989	30,981	1,224,861	1,618,069	1,618,239	170
Total Salaries & Wages	0	693,128	668,188	24,940	0	686,192	717,814	(31,622)	0	712,429	725,112	(12,683)
Total Benefits	0	301,538	223,561	77,977	0	268,603	273,984	(5,381)	0	297,301	291,471	5,830
Total Compensation	0	994,666	891,749	102,917	0	954,795	991,798	(37,003)	0	1,009,729	1,016,583	(6,853)
Material and Supplies - General	0	33,530	20,798	12,732	0	22,480	21,840	640	0	31,530	49,256	(17,726)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10,000	8,877	1,123	0	699	4,089	(3,390)	0	5,094	9,183	(4,089)
Travel and Entertainment	0	83,028	116,273	(33,245)	0	136,779	113,935	22,844	0	125,736	90,160	35,576
Services	0	129,918	187,911	(57,994)	0	231,027	78,648	152,379	0	261,878	176,930	84,947
Consultants/Temp. Services	0	99,850	90,654	9,196	0	90,982	210,531	(119,549)	0	164,773	105,968	58,805
Information Technology	0	7,711	10,981	(3,270)	0	11,570	6,023	5,547	0	14,438	17,001	(2,563)
Equipment (non computer)	0	16,590	17,491	(901)	0	16,708	18,118	(1,410)	0	56,852	59,346	(2,494)
Operation and Maintenance of Space	0	19,202	19,036	166	0	15,000	4,038	10,962	0	13,000	49,073	(36,073)
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	399,829	472,020	(72,192)	0	525,245	457,222	68,023	0	673,300	556,916	116,384
Total Compensation and Operating	0	1,394,495	1,363,770	30,725	0	1,480,040	1,449,020	31,020	0	1,683,030	1,573,499	109,531
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,394,495	1,363,770	30,725	0	1,480,040	1,449,020	31,020	0	1,683,030	1,573,499	109,531
Surplus/(Deficit)	1,181,958	(34,735)	2,021	36,756	1,181,958	(65,032)	(3,031)	62,001	1,224,861	(64,960)	44,740	109,700
Carryforward	0	83,702	83,702	0	0	85,723	85,723	0	0	82,693	82,693	0
Ending Balance	1,181,958	48,967	85,723	36,756	1,181,958	20,691	82,693	62,001	1,224,861	17,732	127,433	109,700

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	975,674	1,099,429	1,103,775	4,346	975,674	1,145,581	1,171,685	26,104	1,012,886	1,144,911	1,144,940	29
Total Salaries & Wages	0	603,803	559,365	44,438	0	589,138	593,251	(4,113)	0	592,223	591,725	497
Total Benefits	0	277,809	201,390	76,419	0	242,688	236,149	6,539	0	253,602	247,360	6,242
Total Compensation	0	881,612	760,755	120,857	0	831,826	829,399	2,427	0	845,824	839,085	6,739
Material and Supplies - General	0	3,530	2,992	538	0	4,980	6,803	(1,823)	0	1,530	5,332	(3,802)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	98	(98)	0	0	47	(47)	0	0	59	(59)
Travel and Entertainment	0	73,028	69,862	3,166	0	86,779	69,659	17,120	0	75,736	64,456	11,280
Services	0	73,458	164,558	(91,100)	0	209,881	44,730	165,151	0	174,932	147,433	27,499
Consultants/Temp. Services	0	66,850	53,996	12,854	0	55,982	197,805	(141,823)	0	101,600	77,657	23,943
Information Technology	0	1,570	628	942	0	1,570	0	1,570	0	1,570	3,124	(1,553)
Equipment (non computer)	0	1,590	3,126	(1,536)	0	1,708	9,922	(8,214)	0	1,590	4,936	(3,346)
Operation and Maintenance of Space	0	0	2,824	(2,824)	0	0	2,251	(2,251)	0	0	2,688	(2,688)
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	220,026	298,084	(78,059)	0	360,900	331,218	29,682	0	356,958	305,686	51,272
Total Compensation and Operating	0	1,101,638	1,058,840	42,798	0	1,192,726	1,160,617	32,109	0	1,202,782	1,144,771	58,011
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,101,638	1,058,840	42,798	0	1,192,726	1,160,617	32,109	0	1,202,782	1,144,771	58,011
Surplus/(Deficit)	975,674	(2,209)	44,936	47,144	975,674	(47,145)	11,067	58,212	1,012,886	(57,871)	169	58,040
Carryforward	0	2,209	2,209	0	0	47,145	47,145	0	0	58,212	58,212	0
Ending Balance	975,674	0	47,145	47,144	975,674	0	58,212	58,212	1,012,886	341	58,381	58,040

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	16,725	(28,280)	(28,280)	0	16,725	(28,275)	(28,280)	(5)	16,725	(3,295)	(3,295)	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 - 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	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)	16,725	(28,280)	(28,280)	0	16,725	(28,275)	(28,280)	(5)	16,725	(3,295)	(3,295)	0
Carryforward	0	77,247	77,247	0	0	48,967	48,967	0	0	20,686	20,686	0
Ending Balance	16,725	48,967	48,967	0	16,725	20,692	20,686	(5)	16,725	17,391	17,391	0

Student Services Fee Variance Report
MUSIC (0450)
dpt_0450

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	189,559	288,611	288,796	185	189,559	297,702	302,585	4,883	195,250	476,453	476,594	141
Total Salaries & Wages	0	89,325	108,823	(19,498)	0	97,054	124,563	(27,509)	0	120,206	133,386	(13,180)
Total Benefits	0	23,729	22,171	1,558	0	25,915	37,835	(11,920)	0	43,699	44,111	(412)
Total Compensation	0	113,054	130,994	(17,940)	0	122,969	162,398	(39,429)	0	163,905	177,497	(13,592)
Material and Supplies - General	0	30,000	17,806	12,194	0	17,500	15,037	2,463	0	30,000	43,923	(13,924)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10,000	8,779	1,221	0	699	4,041	(3,342)	0	5,094	9,123	(4,029)
Travel and Entertainment	0	10,000	46,411	(36,411)	0	50,000	44,276	5,724	0	50,000	25,704	24,296
Services	0	56,460	21,854	34,606	0	21,146	33,918	(12,772)	0	86,946	29,498	57,448
Consultants/Temp. Services	0	33,000	36,658	(3,658)	0	35,000	12,726	22,274	0	63,173	28,311	34,862
Information Technology	0	6,141	10,353	(4,212)	0	10,000	6,023	3,977	0	12,868	13,877	(1,010)
Equipment (non computer)	0	15,000	14,364	636	0	15,000	8,196	6,804	0	55,262	54,409	853
Operation and Maintenance of Space	0	19,202	16,212	2,990	0	15,000	1,787	13,213	0	13,000	46,385	(33,385)
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	179,803	172,436	7,367	0	164,345	126,004	38,341	0	316,343	251,231	65,112
Total Compensation and Operating	0	292,857	303,430	(10,573)	0	287,314	288,402	(1,088)	0	480,248	428,728	51,520
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	292,857	303,430	(10,573)	0	287,314	288,402	(1,088)	0	480,248	428,728	51,520
Surplus/(Deficit)	189,559	(4,246)	(14,634)	(10,388)	189,559	10,388	14,183	3,795	195,250	(3,794)	47,866	51,661
Carryforward	0	4,246	4,246	0	0	(10,388)	(10,388)	0	0	3,795	3,795	0
Ending Balance	189,559	0	(10,388)	(10,388)	189,559	0	3,795	3,795	195,250	0	51,661	51,661

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	78,010	151,920	152,387	467	78,010	150,214	151,136	922	78,010	154,799	154,611	(188)
Total Salaries & Wages	0	93,761	64,403	29,358	0	65,000	72,685	(7,685)	0	75,200	74,441	759
Total Benefits	0	2,210	642	1,568	0	1,362	1,014	347	0	1,400	723	677
Total Compensation	0	95,971	65,044	30,927	0	66,362	73,699	(7,338)	0	76,600	75,164	1,436
Material and Supplies - General	0	4,900	4,411	489	0	5,000	2,214	2,785	0	3,000	4,884	(1,884)
Material and Supplies - Scientific	0	0	0	0	0	0	217	(217)	0	220	0	220
Communications	0	2,200	2,805	(605)	0	2,272	1,952	321	0	2,000	2,047	(47)
Travel and Entertainment	0	75	170	(95)	0	200	589	(389)	0	600	5,331	(4,731)
Services	0	2,500	6,537	(4,037)	0	7,000	2,543	4,458	0	3,218	9,780	(6,562)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	1,176	(1,176)	0	0	23	(23)	0	900	1,057	(157)
Equipment (non computer)	0	0	50	(50)	0	100	0	100	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	82,768	81,771	997	0	75,995	59,319	16,676	0	76,015	50,677	25,338
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	92,443	96,920	(4,478)	0	90,567	66,856	23,712	0	85,953	73,776	12,177
Total Compensation and Operating	0	188,414	161,965	26,449	0	156,929	140,555	16,374	0	162,553	148,940	13,612
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	188,414	161,965	26,449	0	156,929	140,555	16,374	0	162,553	148,940	13,612
Surplus/(Deficit)	78,010	(36,494)	(9,578)	26,916	78,010	(6,715)	10,581	17,296	78,010	(7,754)	5,671	13,424
Carryforward	0	50,265	50,265	0	0	40,688	40,688	0	0	51,269	51,269	0
Ending Balance	78,010	13,772	40,688	26,916	78,010	33,973	51,269	17,296	78,010	43,515	56,939	13,424

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	78,010	151,920	152,387	467	78,010	150,214	150,636	422	78,010	154,581	154,611	30
Total Salaries & Wages	0	93,761	64,403	29,358	0	65,000	72,685	(7,685)	0	75,200	74,441	759
Total Benefits	0	2,210	642	1,568	0	1,362	1,014	347	0	1,400	723	677
Total Compensation	0	95,971	65,044	30,927	0	66,362	73,699	(7,338)	0	76,600	75,164	1,436
Material and Supplies - General	0	4,900	4,411	489	0	5,000	2,214	2,785	0	3,000	4,884	(1,884)
Material and Supplies - Scientific	0	0	0	0	0	0	217	(217)	0	220	0	220
Communications	0	2,200	2,805	(605)	0	2,272	1,952	321	0	2,000	2,047	(47)
Travel and Entertainment	0	75	170	(95)	0	200	589	(389)	0	600	5,331	(4,731)
Services	0	2,500	6,537	(4,037)	0	7,000	2,260	4,740	0	3,000	9,780	(6,780)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	1,176	(1,176)	0	0	23	(23)	0	900	1,057	(157)
Equipment (non computer)	0	0	50	(50)	0	100	0	100	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	73,910	74,046	(136)	0	75,995	59,319	16,676	0	76,015	50,677	25,338
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	83,585	89,195	(5,611)	0	90,567	66,574	23,994	0	85,735	73,776	11,959
Total Compensation and Operating	0	179,556	154,240	25,316	0	156,929	140,273	16,656	0	162,335	148,940	13,394
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	179,556	154,240	25,316	0	156,929	140,273	16,656	0	162,335	148,940	13,394
Surplus/(Deficit)	78,010	(27,636)	(1,853)	25,783	78,010	(6,715)	10,363	17,078	78,010	(7,754)	5,671	13,424
Carryforward	0	41,407	41,407	0	0	39,555	39,555	0	0	49,918	49,918	0
Ending Balance	78,010	13,772	39,555	25,783	78,010	32,840	49,918	17,078	78,010	42,164	55,588	13,424

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	531,559	523,798	512,610	(11,188)	531,559	832,262	780,336	(51,926)	535,182	597,410	602,237	4,827
Total Salaries & Wages	0	168,198	158,329	9,868	0	166,734	158,667	8,067	0	172,353	69,593	102,760
Total Benefits	0	68,509	68,615	(106)	0	72,959	70,617	2,342	0	77,322	26,307	51,014
Total Compensation	0	236,707	226,944	9,763	0	239,693	229,284	10,409	0	249,675	95,900	153,775
Material and Supplies - General	0	0	0	0	0	0	649	(649)	0	0	281	(281)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	4,797	5,968	(1,172)	0	5,446	5,120	326	0	5,456	4,610	847
Travel and Entertainment	0	890	2,501	(1,611)	0	890	157	733	0	0	206	(206)
Services	0	22,090	127,832	(105,742)	0	24,545	120,460	(95,915)	0	14,834	112,655	(97,820)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,834	0	1,834	0	1,834	0	1,834	0	0	0	0
Equipment (non computer)	0	421	50,031	(49,610)	0	452	0	452	0	0	0	0
Operation and Maintenance of Space	0	684,490	417,483	267,007	0	900,000	456,841	443,159	0	0	304,742	(304,742)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	11	(11)	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	714,523	603,827	110,695	0	933,167	583,227	349,940	0	20,291	422,493	(402,202)
Total Compensation and Operating	0	951,229	830,771	120,458	0	1,172,860	812,511	360,349	0	269,965	518,393	(248,428)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	951,229	830,771	120,458	0	1,172,860	812,511	360,349	0	269,965	518,393	(248,428)
Surplus/(Deficit)	531,559	(427,431)	(318,161)	109,270	531,559	(340,598)	(32,175)	308,424	535,182	327,445	83,844	(243,601)
Carryforward	0	917,464	917,464	0	0	599,303	599,303	0	0	567,128	567,128	0
Ending Balance	531,559	490,033	599,303	109,270	531,559	258,704	567,128	308,424	535,182	894,573	650,972	(243,601)

Student Services Fee Variance Report
 FACILITIES (5490)
 sdv_5490

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	264,398	264,398	115,973	(148,425)	264,398	439,398	445,440	6,042	264,398	264,398	264,398	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	684,490	417,035	267,455	0	900,000	456,426	443,574	0	0	304,707	(304,707)
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	684,490	417,035	267,455	0	900,000	456,426	443,574	0	0	304,707	(304,707)
Total Compensation and Operating	0	684,490	417,035	267,455	0	900,000	456,426	443,574	0	0	304,707	(304,707)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	684,490	417,035	267,455	0	900,000	456,426	443,574	0	0	304,707	(304,707)
Surplus/(Deficit)	264,398	(420,092)	(301,062)	119,030	264,398	(460,602)	(10,986)	449,616	264,398	264,398	(40,309)	(304,707)
Carryforward	0	816,492	816,492	0	0	515,430	515,430	0	0	504,444	504,444	0
Ending Balance	264,398	396,400	515,430	119,030	264,398	54,828	504,444	449,616	264,398	768,842	464,135	(304,707)

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	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	24,398	24,398	0	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	24,398	0	(24,398)	24,398	24,398	0	(24,398)
Ending Balance	24,398	24,398	0	(24,398)	24,398	24,398	0	(24,398)	24,398	24,398	0	(24,398)

Student Services Fee Variance Report
 DEFERRED MAINTENANCE (3455)
 dpt_3455

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	240,000	240,000	91,575	(148,425)	240,000	415,000	421,042	6,042	240,000	240,000	240,000	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	684,490	392,637	291,853	0	900,000	432,028	467,972	0	0	280,309	(280,309)
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	684,490	392,637	291,853	0	900,000	432,028	467,972	0	0	280,309	(280,309)
Total Compensation and Operating	0	684,490	392,637	291,853	0	900,000	432,028	467,972	0	0	280,309	(280,309)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	684,490	392,637	291,853	0	900,000	432,028	467,972	0	0	280,309	(280,309)
Surplus/(Deficit)	240,000	(444,490)	(301,062)	143,428	240,000	(485,000)	(10,986)	474,014	240,000	240,000	(40,309)	(280,309)
Carryforward	0	816,492	816,492	0	0	515,430	515,430	0	0	504,444	504,444	0
Ending Balance	240,000	372,002	515,430	143,428	240,000	30,430	504,444	474,014	240,000	744,444	464,135	(280,309)

Student Services Fee Variance Report
 ADMINISTRATIVE VC (5910)
 sdv_5910

	FY 2012-13				FY 2013-14				FY 2014-15			
	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
 OFFICE OF THE ADMINISTRATIVE VC (3105)
 dpt_3105

	FY 2012-13				FY 2013-14				FY 2014-15			
	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
 CENTRAL TICKET OFFICE (5912)
 sdv_5912

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	35,848	35,848	38,348	2,500	35,848	35,848	39,848	4,000	35,848	35,848	39,848	4,000
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	35,575	(35,575)	0	0	43,593	(43,593)	0	0	39,404	(39,404)
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	35,575	(35,575)	0	0	43,593	(43,593)	0	0	39,404	(39,404)
Total Compensation and Operating	0	0	35,575	(35,575)	0	0	43,593	(43,593)	0	0	39,404	(39,404)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	35,575	(35,575)	0	0	43,593	(43,593)	0	0	39,404	(39,404)
Surplus/(Deficit)	35,848	35,848	2,773	(33,075)	35,848	35,848	(3,745)	(39,593)	35,848	35,848	444	(35,404)
Carryforward	0	972	972	0	0	3,745	3,745	0	0	1	1	0
Ending Balance	35,848	36,820	3,745	(33,075)	35,848	39,593	1	(39,593)	35,848	35,849	445	(35,404)

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	35,848	35,848	38,348	2,500	35,848	35,848	39,848	4,000	35,848	35,848	39,848	4,000
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	35,575	(35,575)	0	0	43,593	(43,593)	0	0	39,404	(39,404)
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	0	35,575	(35,575)	0	0	43,593	(43,593)	0	0	39,404	(39,404)
Total Compensation and Operating	0	0	35,575	(35,575)	0	0	43,593	(43,593)	0	0	39,404	(39,404)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	35,575	(35,575)	0	0	43,593	(43,593)	0	0	39,404	(39,404)
Surplus/(Deficit)	35,848	35,848	2,773	(33,075)	35,848	35,848	(3,745)	(39,593)	35,848	35,848	444	(35,404)
Carryforward	0	972	972	0	0	3,745	3,745	0	0	1	1	0
Ending Balance	35,848	36,820	3,745	(33,075)	35,848	39,593	1	(39,593)	35,848	35,849	445	(35,404)

Student Services Fee Variance Report
HOUSING (5920)
sdv_5920

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	231,313	223,552	233,289	9,737	231,313	295,207	234,848	(60,359)	234,936	234,884	235,711	827
Total Salaries & Wages	0	168,198	158,329	9,868	0	166,734	158,667	8,067	0	172,353	69,593	102,760
Total Benefits	0	68,509	68,615	(106)	0	72,959	70,617	2,342	0	77,322	26,307	51,014
Total Compensation	0	236,707	226,944	9,763	0	239,693	229,284	10,409	0	249,675	95,900	153,775
Material and Supplies - General	0	0	0	0	0	0	649	(649)	0	0	281	(281)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	4,797	5,968	(1,172)	0	5,446	5,120	326	0	5,456	4,610	847
Travel and Entertainment	0	890	2,501	(1,611)	0	890	157	733	0	0	206	(206)
Services	0	22,090	17,289	4,802	0	24,545	16,668	7,877	0	14,834	10,971	3,864
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,834	0	1,834	0	1,834	0	1,834	0	0	0	0
Equipment (non computer)	0	421	0	421	0	452	0	452	0	0	0	0
Operation and Maintenance of Space	0	0	449	(449)	0	0	414	(414)	0	0	35	(35)
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	11	(11)	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	30,033	26,218	3,815	0	33,167	23,008	10,159	0	20,291	16,102	4,189
Total Compensation and Operating	0	266,739	253,162	13,578	0	272,860	252,292	20,568	0	269,965	112,002	157,963
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	266,739	253,162	13,578	0	272,860	252,292	20,568	0	269,965	112,002	157,963
Surplus/(Deficit)	231,313	(43,187)	(19,873)	23,315	231,313	22,347	(17,444)	(39,790)	234,936	(35,081)	123,709	158,790
Carryforward	0	100,000	100,000	0	0	80,127	80,127	0	0	62,683	62,683	0
Ending Balance	231,313	56,813	80,127	23,315	231,313	102,474	62,683	(39,790)	234,936	27,602	186,393	158,790

Student Services Fee Variance Report
 COMMUNITY HOUSING (3135)
 dpt_3135

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	231,313	223,552	233,289	9,737	231,313	295,207	234,848	(60,359)	234,936	234,884	235,711	827
Total Salaries & Wages	0	168,198	158,329	9,868	0	166,734	158,667	8,067	0	172,353	69,593	102,760
Total Benefits	0	68,509	68,615	(106)	0	72,959	70,617	2,342	0	77,322	26,307	51,014
Total Compensation	0	236,707	226,944	9,763	0	239,693	229,284	10,409	0	249,675	95,900	153,775
Material and Supplies - General	0	0	0	0	0	0	649	(649)	0	0	281	(281)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	4,797	5,968	(1,172)	0	5,446	5,120	326	0	5,456	4,610	847
Travel and Entertainment	0	890	2,501	(1,611)	0	890	157	733	0	0	206	(206)
Services	0	22,090	17,289	4,802	0	24,545	16,668	7,877	0	14,834	10,971	3,864
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,834	0	1,834	0	1,834	0	1,834	0	0	0	0
Equipment (non computer)	0	421	0	421	0	452	0	452	0	0	0	0
Operation and Maintenance of Space	0	0	449	(449)	0	0	414	(414)	0	0	35	(35)
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	11	(11)	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	30,033	26,218	3,815	0	33,167	23,008	10,159	0	20,291	16,102	4,189
Total Compensation and Operating	0	266,739	253,162	13,578	0	272,860	252,292	20,568	0	269,965	112,002	157,963
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	266,739	253,162	13,578	0	272,860	252,292	20,568	0	269,965	112,002	157,963
Surplus/(Deficit)	231,313	(43,187)	(19,873)	23,315	231,313	22,347	(17,444)	(39,790)	234,936	(35,081)	123,709	158,790
Carryforward	0	100,000	100,000	0	0	80,127	80,127	0	0	62,683	62,683	0
Ending Balance	231,313	56,813	80,127	23,315	231,313	102,474	62,683	(39,790)	234,936	27,602	186,393	158,790

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	261,708	333,953	599,075	265,122	261,708	700,986	697,074	(3,912)	269,465	713,199	719,397	6,198
Total Salaries & Wages	0	267,096	415,524	(148,428)	0	306,809	443,671	(136,862)	0	348,690	439,477	(90,787)
Total Benefits	0	61,977	126,863	(64,886)	0	70,953	144,130	(73,177)	0	113,165	165,558	(52,393)
Total Compensation	0	329,073	542,387	(213,314)	0	377,762	587,801	(210,039)	0	461,855	605,035	(143,180)
Material and Supplies - General	0	1,922	4,430	(2,508)	0	6,538	1,606	4,932	0	0	7,946	(7,946)
Material and Supplies - Scientific	0	0	5,489	(5,489)	0	6,000	195	5,805	0	0	3,412	(3,412)
Communications	0	1,859	5,909	(4,050)	0	4,734	5,687	(953)	0	1,707	5,105	(3,398)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	1,099	5,255	(4,156)	0	2,746	7,390	(4,644)	0	179,337	7,506	171,831
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	691	(691)	0	0	387	(387)	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	82,290	(82,290)	0	5,628	47,282	(41,654)	0	70,300	86,406	(16,106)
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	4,880	104,065	(99,185)	0	25,646	62,547	(36,901)	0	251,344	110,376	140,968
Total Compensation and Operating	0	333,953	646,452	(312,499)	0	403,408	650,348	(246,940)	0	713,199	715,411	(2,212)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	333,953	646,452	(312,499)	0	403,408	650,348	(246,940)	0	713,199	715,411	(2,212)
Surplus/(Deficit)	261,708	0	(47,377)	(47,377)	261,708	297,578	46,725	(250,853)	269,465	0	3,986	3,986
Carryforward	0	48,245	48,245	0	0	868	868	0	0	47,593	47,593	0
Ending Balance	261,708	48,245	868	(47,377)	261,708	298,446	47,593	(250,853)	269,465	47,593	51,579	3,986

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	261,708	333,953	599,075	265,122	261,708	700,986	697,074	(3,912)	269,465	713,199	719,397	6,198
Total Salaries & Wages	0	267,096	415,524	(148,428)	0	306,809	443,671	(136,862)	0	348,690	439,477	(90,787)
Total Benefits	0	61,977	126,863	(64,886)	0	70,953	144,130	(73,177)	0	113,165	165,558	(52,393)
Total Compensation	0	329,073	542,387	(213,314)	0	377,762	587,801	(210,039)	0	461,855	605,035	(143,180)
Material and Supplies - General	0	1,922	4,430	(2,508)	0	6,538	1,606	4,932	0	0	7,946	(7,946)
Material and Supplies - Scientific	0	0	5,489	(5,489)	0	6,000	195	5,805	0	0	3,412	(3,412)
Communications	0	1,859	5,909	(4,050)	0	4,734	5,687	(953)	0	1,707	5,105	(3,398)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	1,099	5,255	(4,156)	0	2,746	7,390	(4,644)	0	179,337	7,506	171,831
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	691	(691)	0	0	387	(387)	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	82,290	(82,290)	0	5,628	47,282	(41,654)	0	70,300	86,406	(16,106)
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	4,880	104,065	(99,185)	0	25,646	62,547	(36,901)	0	251,344	110,376	140,968
Total Compensation and Operating	0	333,953	646,452	(312,499)	0	403,408	650,348	(246,940)	0	713,199	715,411	(2,212)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	333,953	646,452	(312,499)	0	403,408	650,348	(246,940)	0	713,199	715,411	(2,212)
Surplus/(Deficit)	261,708	0	(47,377)	(47,377)	261,708	297,578	46,725	(250,853)	269,465	0	3,986	3,986
Carryforward	0	48,245	48,245	0	0	868	868	0	0	47,593	47,593	0
Ending Balance	261,708	48,245	868	(47,377)	261,708	298,446	47,593	(250,853)	269,465	47,593	51,579	3,986

Student Services Fee Variance Report
 FINANCE (5980)
 sdv_5980

	FY 2012-13				FY 2013-14				FY 2014-15			
	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
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 2012-13				FY 2013-14				FY 2014-15			
	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
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 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,689,993	2,701,229	2,703,582	2,353	2,689,993	2,701,205	2,702,663	1,458	2,689,993	2,517,213	2,527,903	10,690
Total Salaries & Wages	0	2,085,228	1,970,194	115,034	0	2,051,437	2,010,441	40,996	0	1,969,222	1,938,254	30,968
Total Benefits	0	600,000	574,423	25,577	0	627,936	620,333	7,603	0	527,014	596,874	(69,860)
Total Compensation	0	2,685,228	2,544,617	140,611	0	2,679,373	2,630,774	48,599	0	2,496,236	2,535,128	(38,892)
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	6,000	9,199	(3,199)	0	9,720	7,828	1,892	0	7,845	6,807	1,037
Travel and Entertainment	0	0	0	0	0	0	0	0	0	150,000	55,886	94,114
Services	0	10,001	13,589	(3,588)	0	12,112	12,670	(558)	0	13,132	10,690	2,442
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	16,001	22,788	(6,787)	0	21,832	20,498	1,334	0	170,977	73,383	97,593
Total Compensation and Operating	0	2,701,229	2,567,405	133,824	0	2,701,205	2,651,272	49,933	0	2,667,213	2,608,511	58,701
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,701,229	2,567,405	133,824	0	2,701,205	2,651,272	49,933	0	2,667,213	2,608,511	58,701
Surplus/(Deficit)	2,689,993	0	136,177	136,177	2,689,993	0	51,391	51,391	2,689,993	(150,000)	(80,608)	69,391
Carryforward	0	109,650	109,650	0	0	245,827	245,827	0	0	297,218	297,218	0
Ending Balance	2,689,993	109,650	245,827	136,177	2,689,993	245,827	297,218	51,391	2,689,993	147,218	216,610	69,391

Student Services Fee Variance Report
 INTERCOLLEGIATE ATHLETICS (3745)
 dpt_3745

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,689,993	2,701,229	2,703,582	2,353	2,689,993	2,701,205	2,702,663	1,458	2,689,993	2,517,213	2,527,903	10,690
Total Salaries & Wages	0	2,085,228	1,970,194	115,034	0	2,051,437	2,010,441	40,996	0	1,969,222	1,938,254	30,968
Total Benefits	0	600,000	574,423	25,577	0	627,936	620,333	7,603	0	527,014	596,874	(69,860)
Total Compensation	0	2,685,228	2,544,617	140,611	0	2,679,373	2,630,774	48,599	0	2,496,236	2,535,128	(38,892)
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	6,000	9,199	(3,199)	0	9,720	7,828	1,892	0	7,845	6,807	1,037
Travel and Entertainment	0	0	0	0	0	0	0	0	0	150,000	55,886	94,114
Services	0	10,001	13,589	(3,588)	0	12,112	12,670	(558)	0	13,132	10,690	2,442
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	16,001	22,788	(6,787)	0	21,832	20,498	1,334	0	170,977	73,383	97,593
Total Compensation and Operating	0	2,701,229	2,567,405	133,824	0	2,701,205	2,651,272	49,933	0	2,667,213	2,608,511	58,701
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,701,229	2,567,405	133,824	0	2,701,205	2,651,272	49,933	0	2,667,213	2,608,511	58,701
Surplus/(Deficit)	2,689,993	0	136,177	136,177	2,689,993	0	51,391	51,391	2,689,993	(150,000)	(80,608)	69,391
Carryforward	0	109,650	109,650	0	0	245,827	245,827	0	0	297,218	297,218	0
Ending Balance	2,689,993	109,650	245,827	136,177	2,689,993	245,827	297,218	51,391	2,689,993	147,218	216,610	69,391

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	150,748	151,569	151,579	10	150,748	151,298	165,089	13,791	170,639	173,903	171,513	(2,390)
Total Salaries & Wages	0	102,856	101,016	1,840	0	107,143	107,475	(332)	0	110,350	112,724	(2,374)
Total Benefits	0	33,847	27,030	6,817	0	29,475	43,697	(14,222)	0	46,900	38,820	8,080
Total Compensation	0	136,703	128,046	8,657	0	136,618	151,172	(14,554)	0	157,250	151,544	5,706
Material and Supplies - General	0	691	916	(225)	0	1,000	2,029	(1,029)	0	2,000	2,407	(407)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	1,512	1,400	112	0	1,500	1,390	110	0	1,400	1,453	(53)
Travel and Entertainment	0	4,387	8,353	(3,966)	0	7,285	7,211	74	0	7,200	5,420	1,780
Services	0	2,648	2,805	(157)	0	2,800	3,911	(1,111)	0	3,900	7,606	(3,706)
Consultants/Temp. Services	0	9,000	7,337	1,663	0	0	0	0	0	0	0	0
Information Technology	0	0	5,899	(5,899)	0	1,925	53	1,872	0	1,500	0	1,500
Equipment (non computer)	0	292	966	(674)	0	4,000	1,380	2,620	0	1,400	398	1,002
Operation and Maintenance of Space	0	0	0	0	0	0	226	(226)	0	800	1,145	(345)
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	18,530	27,676	(9,146)	0	18,510	16,200	2,310	0	18,200	18,429	(229)
Total Compensation and Operating	0	155,233	155,722	(489)	0	155,128	167,372	(12,244)	0	175,450	169,973	5,477
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	155,233	155,722	(489)	0	155,128	167,372	(12,244)	0	175,450	169,973	5,477
Surplus/(Deficit)	150,748	(3,664)	(4,143)	(479)	150,748	(3,830)	(2,283)	1,547	170,639	(1,547)	1,540	3,087
Carryforward	0	7,972	7,972	0	0	3,830	3,830	0	0	1,547	1,547	0
Ending Balance	150,748	4,309	3,830	(479)	150,748	0	1,547	1,547	170,639	0	3,088	3,087

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	150,748	151,569	151,579	10	150,748	151,298	165,089	13,791	170,639	173,903	171,513	(2,390)
Total Salaries & Wages	0	102,856	101,016	1,840	0	107,143	107,475	(332)	0	110,350	112,724	(2,374)
Total Benefits	0	33,847	27,030	6,817	0	29,475	43,697	(14,222)	0	46,900	38,820	8,080
Total Compensation	0	136,703	128,046	8,657	0	136,618	151,172	(14,554)	0	157,250	151,544	5,706
Material and Supplies - General	0	691	916	(225)	0	1,000	2,029	(1,029)	0	2,000	2,407	(407)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	1,512	1,400	112	0	1,500	1,390	110	0	1,400	1,453	(53)
Travel and Entertainment	0	4,387	8,353	(3,966)	0	7,285	7,211	74	0	7,200	5,420	1,780
Services	0	2,648	2,805	(157)	0	2,800	3,911	(1,111)	0	3,900	7,606	(3,706)
Consultants/Temp. Services	0	9,000	7,337	1,663	0	0	0	0	0	0	0	0
Information Technology	0	0	5,899	(5,899)	0	1,925	53	1,872	0	1,500	0	1,500
Equipment (non computer)	0	292	966	(674)	0	4,000	1,380	2,620	0	1,400	398	1,002
Operation and Maintenance of Space	0	0	0	0	0	0	226	(226)	0	800	1,145	(345)
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	18,530	27,676	(9,146)	0	18,510	16,200	2,310	0	18,200	18,429	(229)
Total Compensation and Operating	0	155,233	155,722	(489)	0	155,128	167,372	(12,244)	0	175,450	169,973	5,477
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	155,233	155,722	(489)	0	155,128	167,372	(12,244)	0	175,450	169,973	5,477
Surplus/(Deficit)	150,748	(3,664)	(4,143)	(479)	150,748	(3,830)	(2,283)	1,547	170,639	(1,547)	1,540	3,087
Carryforward	0	7,972	7,972	0	0	3,830	3,830	0	0	1,547	1,547	0
Ending Balance	150,748	4,309	3,830	(479)	150,748	0	1,547	1,547	170,639	0	3,088	3,087

Student Services Fee Variance Report
EXTERNAL AFFAIRS (6300)
org_6300

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	6,755	6,755	6,755	0	6,755	6,755	6,755	0	6,755	6,755	6,806	51
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	6,567	(6,567)
Total Benefits	0	0	0	0	0	0	0	0	0	0	186	(186)
Total Compensation	0	0	0	0	0	0	0	0	0	0	6,753	(6,753)
Material and Supplies - General	0	0	2,473	(2,473)	0	2,473	1,035	1,438	0	1,035	0	1,035
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	2	(2)
Travel and Entertainment	0	0	1,176	(1,176)	0	1,175	769	406	0	769	0	769
Services	0	6,765	3,107	3,659	0	3,107	4,267	(1,160)	0	4,267	51	4,216
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	684	(684)	0	684	0	684
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	6,765	6,755	10	0	6,755	6,755	0	0	6,755	53	6,702
Total Compensation and Operating	0	6,765	6,755	10	0	6,755	6,755	0	0	6,755	6,806	(51)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	6,765	6,755	10	0	6,755	6,755	0	0	6,755	6,806	(51)
Surplus/(Deficit)	6,755	(10)	0	10	6,755	0	0	0	6,755	0	0	0
Ending Balance	6,755	(10)	0	10	6,755	0	0	0	6,755	0	0	0

Student Services Fee Variance Report
 ALUMNI AFFAIRS (4030)
 dpt_4030

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	6,755	6,755	6,755	0	6,755	6,755	6,755	0	6,755	6,755	6,806	51
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	6,567	(6,567)
Total Benefits	0	0	0	0	0	0	0	0	0	0	186	(186)
Total Compensation	0	0	0	0	0	0	0	0	0	0	6,753	(6,753)
Material and Supplies - General	0	0	2,473	(2,473)	0	2,473	1,035	1,438	0	1,035	0	1,035
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	2	(2)
Travel and Entertainment	0	0	1,176	(1,176)	0	1,175	769	406	0	769	0	769
Services	0	6,765	3,107	3,659	0	3,107	4,267	(1,160)	0	4,267	51	4,216
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	684	(684)	0	684	0	684
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	6,765	6,755	10	0	6,755	6,755	0	0	6,755	53	6,702
Total Compensation and Operating	0	6,765	6,755	10	0	6,755	6,755	0	0	6,755	6,806	(51)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	6,765	6,755	10	0	6,755	6,755	0	0	6,755	6,806	(51)
Surplus/(Deficit)	6,755	(10)	0	10	6,755	0	0	0	6,755	0	0	0
Ending Balance	6,755	(10)	0	10	6,755	0	0	0	6,755	0	0	0

Student Services Fee Variance Report
 DEVELOPMENT (4045)
 dpt_4045

	FY 2012-13				FY 2013-14				FY 2014-15			
	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
 VICE CHANCELLOR EXTERNAL AFFAIRS (4050)
 dpt_4050

	FY 2012-13				FY 2013-14				FY 2014-15			
	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 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	23,204,095	28,326,041	27,324,778	(1,001,263)	23,297,574	27,048,524	27,904,064	855,541	24,440,385	29,555,953	29,261,895	(294,058)
Total Salaries & Wages	0	16,727,977	16,919,389	(191,412)	0	17,553,333	17,787,122	(233,789)	0	19,013,793	18,685,310	328,483
Total Benefits	0	6,124,558	5,924,421	200,137	0	6,712,015	6,750,651	(38,636)	0	7,712,455	7,491,529	220,926
Total Compensation	0	22,852,536	22,843,810	8,726	0	24,265,347	24,537,773	(272,425)	0	26,726,248	26,176,839	549,409
Material and Supplies - General	0	830,663	577,825	252,838	0	355,292	296,333	58,959	0	290,348	295,763	(5,415)
Material and Supplies - Scientific	0	21,520	20,590	930	0	20,000	15,329	4,670	0	23,600	19,546	4,054
Communications	0	351,656	270,776	80,880	0	303,871	287,593	16,278	0	322,151	246,428	75,724
Travel and Entertainment	0	283,118	323,427	(40,309)	0	353,741	327,938	25,804	0	461,478	380,620	80,858
Services	0	2,267,105	1,700,515	566,590	0	1,004,087	897,619	106,467	0	1,026,656	958,606	68,050
Consultants/Temp. Services	0	126,030	84,500	41,530	0	99,108	282,118	(183,010)	0	31,200	53,184	(21,984)
Information Technology	0	592,349	472,954	119,395	0	583,388	328,978	254,410	0	794,720	372,860	421,859
Equipment (non computer)	0	200,333	115,051	85,282	0	91,274	154,470	(63,196)	0	164,680	131,062	33,618
Operation and Maintenance of Space	0	936,598	729,997	206,601	0	199,201	327,920	(128,719)	0	561,848	239,205	322,643
Student Support - Underg & Grad	0	728,822	50,850	677,972	0	1,410,461	722,976	687,485	0	1,385,891	1,405,620	(19,729)
Other Expense - Control	0	500	4,110	(3,610)	0	277	0	277	0	81,200	(793)	81,993
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	6,338,693	4,350,596	1,988,097	0	4,420,701	3,641,275	779,426	0	5,143,772	4,102,101	1,041,670
Total Compensation and Operating	0	29,191,229	27,194,406	1,996,823	0	28,686,049	28,179,048	507,001	0	31,870,020	30,278,940	1,591,079
Recharges	0	(333,600)	(406,066)	72,466	0	(446,765)	(667,877)	221,113	0	(558,600)	(670,352)	111,752
Total Expenditures	0	28,857,629	26,788,340	2,069,289	0	28,239,284	27,511,171	728,113	0	31,311,420	29,608,588	1,702,832
Surplus/(Deficit)	23,204,095	(531,587)	536,438	1,068,026	23,297,574	(1,190,760)	392,894	1,583,654	24,440,385	(1,755,466)	(346,693)	1,408,773
Carryforward	0	5,184,330	5,184,330	0	0	5,720,768	5,720,768	0	0	6,113,662	6,113,662	0
Ending Balance	23,204,095	4,652,742	5,720,768	1,068,026	23,297,574	4,530,008	6,113,662	1,583,654	24,440,385	4,358,195	5,766,969	1,408,773

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	10,407,299	6,423,635	6,541,546	117,911	10,443,221	7,018,064	7,373,940	355,875	11,147,839	7,540,290	7,817,533	277,243
Total Salaries & Wages	0	4,005,426	4,116,961	(111,535)	0	4,375,644	4,499,920	(124,276)	0	4,795,407	4,711,404	84,004
Total Benefits	0	1,501,951	1,486,491	15,460	0	1,679,205	1,750,888	(71,683)	0	2,010,792	1,971,726	39,065
Total Compensation	0	5,507,377	5,603,452	(96,075)	0	6,054,849	6,250,808	(195,958)	0	6,806,199	6,683,130	123,069
Material and Supplies - General	0	42,725	44,233	(1,509)	0	78,513	64,981	13,532	0	10,645	84,667	(74,022)
Material and Supplies - Scientific	0	0	0	0	0	0	124	(124)	0	0	98	(98)
Communications	0	112,737	112,604	132	0	118,135	122,795	(4,659)	0	132,706	110,087	22,619
Travel and Entertainment	0	109,365	123,612	(14,247)	0	139,300	142,392	(3,093)	0	173,652	148,033	25,620
Services	0	292,071	256,958	35,113	0	409,925	419,146	(9,221)	0	359,032	379,210	(20,177)
Consultants/Temp. Services	0	95,470	31,307	64,163	0	88,608	25,950	62,659	0	3,500	21,074	(17,574)
Information Technology	0	369,337	342,978	26,360	0	448,887	291,601	157,286	0	714,006	332,897	381,109
Equipment (non computer)	0	14,040	25,692	(11,653)	0	24,618	22,516	2,102	0	42,600	16,378	26,222
Operation and Maintenance of Space	0	218,368	165,954	52,414	0	59,885	86,351	(26,466)	0	400,623	76,885	323,738
Student Support - Underg & Grad	0	108,701	50,850	57,851	0	127,347	64,625	62,722	0	135,891	81,460	54,431
Other Expense - Control	0	0	3,833	(3,833)	0	0	0	0	0	0	(793)	793
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	1,362,813	1,158,022	204,791	0	1,495,219	1,240,481	254,738	0	1,972,655	1,249,995	722,660
Total Compensation and Operating	0	6,870,190	6,761,474	108,717	0	7,550,068	7,491,288	58,780	0	8,778,854	7,933,125	845,729
Recharges	0	(158,600)	(219,920)	61,320	0	(240,200)	(285,203)	45,003	0	(158,600)	(264,385)	105,785
Total Expenditures	0	6,711,590	6,541,554	170,037	0	7,309,868	7,206,086	103,782	0	8,620,254	7,668,740	951,514
Surplus/(Deficit)	10,407,299	(287,955)	(8)	287,947	10,443,221	(291,804)	167,854	459,658	11,147,839	(1,079,964)	148,793	1,228,757
Carryforward	0	3,620,038	3,622,071	2,033	0	3,619,979	3,622,063	2,084	0	3,789,917	3,789,917	0
Ending Balance	10,407,299	3,332,082	3,622,063	289,981	10,443,221	3,328,175	3,789,917	461,742	11,147,839	2,709,952	3,938,709	1,228,757

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	6,176,930	483,601	343,606	(139,995)	6,261,823	512,682	721,546	208,864	7,099,932	260,077	914,475	654,398
Total Salaries & Wages	0	124,000	123,670	329	0	172,802	293,459	(120,657)	0	504,165	463,373	40,792
Total Benefits	0	44,148	35,792	8,356	0	44,625	106,381	(61,756)	0	213,350	178,651	34,700
Total Compensation	0	168,148	159,462	8,686	0	217,427	399,839	(182,412)	0	717,515	642,023	75,492
Material and Supplies - General	0	400	208	192	0	249	253	(4)	0	1,470	845	625
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	751	775	(24)	0	1,325	1,643	(318)	0	5,366	3,621	1,745
Travel and Entertainment	0	2,000	2,554	(554)	0	19,250	24,482	(5,232)	0	19,436	18,172	1,264
Services	0	10,342	13,001	(2,659)	0	217,442	193,004	24,438	0	190,772	176,644	14,128
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	16,051	(16,051)	0	95,328	49,569	45,759	0	96,446	106,078	(9,632)
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	217,306	129,344	87,962	0	51,415	55,633	(4,218)	0	69,180	58,680	10,500
Student Support - Underg & Grad	0	0	0	0	0	5,000	5,000	0	0	5,000	5,000	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	230,799	161,933	68,866	0	390,009	329,584	60,425	0	387,670	369,040	18,630
Total Compensation and Operating	0	398,947	321,395	77,552	0	607,436	729,424	(121,988)	0	1,105,185	1,011,063	94,122
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	398,947	321,395	77,552	0	607,436	729,424	(121,988)	0	1,105,185	1,011,063	94,122
Surplus/(Deficit)	6,176,930	84,654	22,211	(62,443)	6,261,823	(94,754)	(7,877)	86,877	7,099,932	(845,108)	(96,588)	748,520
Carryforward	0	2,948,188	2,948,188	0	0	2,970,399	2,970,399	0	0	2,962,521	2,962,521	0
Ending Balance	6,176,930	3,032,842	2,970,399	(62,443)	6,261,823	2,875,645	2,962,521	86,877	7,099,932	2,117,413	2,865,934	748,520

Student Services Fee Variance Report
 OFFICE TECHNOLOGY CENTER (4803)
 dpt_4803

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	501,221	1,086,411	985,876	(100,535)	501,221	1,059,761	1,034,972	(24,789)	533,687	1,465,921	1,055,850	(410,071)
Total Salaries & Wages	0	534,937	471,408	63,530	0	557,725	458,016	99,709	0	485,264	453,381	31,883
Total Benefits	0	199,821	154,197	45,624	0	196,910	181,535	15,375	0	208,396	187,931	20,465
Total Compensation	0	734,758	625,604	109,154	0	754,635	639,551	115,084	0	693,660	641,312	52,348
Material and Supplies - General	0	640	391	249	0	25,500	452	25,048	0	450	1,799	(1,349)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	32,590	45,645	(13,055)	0	34,341	50,018	(15,677)	0	37,207	41,393	(4,186)
Travel and Entertainment	0	10,000	7,915	2,085	0	11,000	4,642	6,358	0	2,100	2,880	(780)
Services	0	98,122	49,003	49,120	0	24,125	16,207	7,918	0	17,029	17,228	(199)
Consultants/Temp. Services	0	0	0	0	0	17,100	17,100	0	0	0	9	(9)
Information Technology	0	310,942	283,135	27,807	0	265,019	172,585	92,434	0	543,085	186,655	356,430
Equipment (non computer)	0	0	14	(14)	0	100	0	100	0	0	0	0
Operation and Maintenance of Space	0	0	12	(12)	0	25	8,642	(8,617)	0	312,000	5,061	306,939
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	452,294	386,115	66,180	0	377,210	269,646	107,564	0	911,871	255,024	656,847
Total Compensation and Operating	0	1,187,052	1,011,719	175,333	0	1,131,845	909,197	222,648	0	1,605,531	896,337	709,195
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,187,052	1,011,719	175,333	0	1,131,845	909,197	222,648	0	1,605,531	896,337	709,195
Surplus/(Deficit)	501,221	(100,641)	(25,843)	74,798	501,221	(72,084)	125,775	197,859	533,687	(139,610)	159,513	299,123
Carryforward	0	102,284	102,284	0	0	76,441	76,441	0	0	202,216	202,216	0
Ending Balance	501,221	1,643	76,441	74,798	501,221	4,357	202,216	197,859	533,687	62,606	361,729	299,123

Student Services Fee Variance Report
 BRUIN CORPS (4807)
 dpt_4807

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	18,507	109,258	121,761	12,503	18,507	145,542	140,875	(4,667)	19,512	145,211	157,445	12,234
Total Salaries & Wages	0	63,542	69,807	(6,265)	0	80,987	77,864	3,123	0	85,222	97,993	(12,770)
Total Benefits	0	25,075	26,681	(1,606)	0	29,761	29,039	722	0	30,152	30,558	(406)
Total Compensation	0	88,617	96,488	(7,871)	0	110,748	106,903	3,845	0	115,374	128,551	(13,176)
Material and Supplies - General	0	1,335	3,626	(2,291)	0	3,770	1,735	2,035	0	7,400	(4,791)	12,191
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,000	1,659	341	0	1,725	1,645	80	0	2,150	1,898	252
Travel and Entertainment	0	8,000	4,597	3,403	0	10,000	13,627	(3,627)	0	13,500	13,419	81
Services	0	9,089	14,310	(5,221)	0	12,181	10,096	2,084	0	1,185	11,342	(10,157)
Consultants/Temp. Services	0	0	700	(700)	0	500	500	0	0	600	2,000	(1,400)
Information Technology	0	218	212	5	0	409	238	171	0	203	4,530	(4,327)
Equipment (non computer)	0	0	169	(169)	0	4,400	5,428	(1,028)	0	5,501	1,118	4,383
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	80	(80)
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	20,641	25,273	(4,632)	0	32,985	33,270	(286)	0	30,538	29,596	943
Total Compensation and Operating	0	109,258	121,761	(12,503)	0	143,733	140,173	3,560	0	145,913	158,146	(12,234)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	109,258	121,761	(12,503)	0	143,733	140,173	3,560	0	145,913	158,146	(12,234)
Surplus/(Deficit)	18,507	0	0	0	18,507	1,809	702	(1,107)	19,512	(702)	(702)	0
Carryforward	0	0	0	0	0	0	0	0	0	702	702	0
Ending Balance	18,507	0	0	0	18,507	1,809	702	(1,107)	19,512	0	0	0

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	65,058	88,754	87,795	(960)	65,058	77,547	89,575	12,028	68,929	95,063	93,740	(1,323)
Total Salaries & Wages	0	63,558	64,558	(1,000)	0	65,465	65,465	0	0	67,429	67,429	0
Total Benefits	0	23,698	22,737	961	0	20,770	22,610	(1,840)	0	26,134	24,811	1,324
Total Compensation	0	87,256	87,295	(39)	0	86,235	88,075	(1,840)	0	93,563	92,239	1,324
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	477	464	13	0	425	425	0	0	425	414	11
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	808	767	41	0	0	888	(888)	0	888	816	72
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	1,285	1,231	54	0	425	1,313	(888)	0	1,313	1,230	83
Total Compensation and Operating	0	88,541	88,526	15	0	86,660	89,388	(2,728)	0	94,876	93,469	1,407
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	88,541	88,526	15	0	86,660	89,388	(2,728)	0	94,876	93,469	1,407
Surplus/(Deficit)	65,058	214	(731)	(945)	65,058	(9,113)	187	9,300	68,929	187	271	84
Carryforward	0	22,491	22,491	0	0	21,760	21,760	0	0	21,947	21,947	0
Ending Balance	65,058	22,704	21,760	(945)	65,058	12,646	21,947	9,300	68,929	22,134	22,217	84

Student Services Fee Variance Report
 CAMPUS LIFE (7300)
 div_7300

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,887,463	7,692,062	6,592,437	(1,099,625)	2,931,143	4,663,364	4,846,476	183,111	3,005,056	5,077,935	5,090,848	12,913
Total Salaries & Wages	0	3,123,507	2,995,361	128,146	0	2,789,452	2,701,075	88,377	0	2,904,296	2,900,600	3,695
Total Benefits	0	1,060,581	907,289	153,292	0	988,047	1,047,320	(59,273)	0	1,177,221	1,168,704	8,518
Total Compensation	0	4,184,088	3,902,650	281,438	0	3,777,499	3,748,395	29,104	0	4,081,517	4,069,304	12,213
Material and Supplies - General	0	744,354	507,964	236,390	0	243,025	197,228	45,797	0	196,017	178,694	17,322
Material and Supplies - Scientific	0	21,520	16,425	5,094	0	20,000	14,823	5,177	0	23,600	17,887	5,713
Communications	0	120,268	82,942	37,326	0	73,059	66,907	6,152	0	71,812	53,593	18,218
Travel and Entertainment	0	128,053	135,110	(7,057)	0	176,072	125,619	50,453	0	207,225	151,214	56,011
Services	0	1,588,067	1,127,130	460,937	0	361,561	254,593	106,968	0	384,019	298,010	86,009
Consultants/Temp. Services	0	19,260	37,188	(17,927)	0	10,000	103,728	(93,728)	0	26,600	27,617	(1,017)
Information Technology	0	102,872	63,015	39,857	0	78,986	14,215	64,771	0	39,911	26,762	13,149
Equipment (non computer)	0	182,753	84,433	98,320	0	57,856	123,305	(65,449)	0	107,485	113,031	(5,546)
Operation and Maintenance of Space	0	710,230	560,524	149,706	0	136,041	139,924	(3,883)	0	160,700	158,137	2,563
Student Support - Underg & Grad	0	0	0	0	0	0	1,000	(1,000)	0	0	0	0
Other Expense - Control	0	500	0	500	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	3,617,877	2,614,731	1,003,146	0	1,156,600	1,041,344	115,256	0	1,217,369	1,024,947	192,422
Total Compensation and Operating	0	7,801,965	6,517,381	1,284,584	0	4,934,099	4,789,739	144,360	0	5,298,886	5,094,251	204,635
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	7,801,965	6,517,381	1,284,584	0	4,934,099	4,789,739	144,360	0	5,298,886	5,094,251	204,635
Surplus/(Deficit)	2,887,463	(109,903)	75,056	184,959	2,931,143	(270,735)	56,737	327,471	3,005,056	(220,951)	(3,403)	217,548
Carryforward	0	432,485	430,451	(2,033)	0	507,591	505,507	(2,084)	0	562,244	562,244	0
Ending Balance	2,887,463	322,581	505,507	182,926	2,931,143	236,856	562,244	325,388	3,005,056	341,293	558,841	217,548

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,462,572	5,150,045	4,320,064	(829,981)	1,506,252	2,147,092	2,363,081	215,989	1,531,814	2,656,705	2,524,221	(132,484)
Total Salaries & Wages	0	1,819,301	1,842,786	(23,485)	0	1,519,685	1,462,277	57,408	0	1,682,768	1,623,825	58,943
Total Benefits	0	599,848	549,985	49,863	0	550,491	598,550	(48,059)	0	718,072	682,801	35,271
Total Compensation	0	2,419,149	2,392,771	26,378	0	2,070,176	2,060,827	9,349	0	2,400,840	2,306,626	94,214
Material and Supplies - General	0	588,400	337,436	250,964	0	51,600	49,440	2,160	0	69,750	71,344	(1,594)
Material and Supplies - Scientific	0	1,520	3,905	(2,385)	0	0	3,390	(3,390)	0	8,600	8,600	0
Communications	0	80,168	57,953	22,215	0	39,059	49,358	(10,299)	0	50,000	35,346	14,654
Travel and Entertainment	0	29,053	9,885	19,168	0	34,072	39,164	(5,092)	0	52,125	31,441	20,684
Services	0	1,295,529	916,621	378,908	0	89,986	63,147	26,839	0	175,693	89,173	86,521
Consultants/Temp. Services	0	9,260	28,345	(19,084)	0	0	91,295	(91,295)	0	6,500	6,518	(18)
Information Technology	0	19,448	14,392	5,056	0	4,800	5,054	(254)	0	0	190	(190)
Equipment (non computer)	0	151,953	47,952	104,001	0	0	16,106	(16,106)	0	20,000	25,518	(5,518)
Operation and Maintenance of Space	0	581,480	429,057	152,423	0	341	269	72	0	0	2,982	(2,982)
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	500	0	500	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	2,757,311	1,845,547	911,764	0	219,858	317,223	(97,365)	0	382,668	271,111	111,558
Total Compensation and Operating	0	5,176,460	4,238,319	938,141	0	2,290,034	2,378,050	(88,016)	0	2,783,508	2,577,737	205,772
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	5,176,460	4,238,319	938,141	0	2,290,034	2,378,050	(88,016)	0	2,783,508	2,577,737	205,772
Surplus/(Deficit)	1,462,572	(26,415)	81,746	108,160	1,506,252	(142,942)	(14,969)	127,973	1,531,814	(126,804)	(53,516)	73,288
Carryforward	0	61,297	61,297	0	0	143,043	143,043	0	0	128,074	128,074	0
Ending Balance	1,462,572	34,882	143,043	108,160	1,506,252	101	128,074	127,973	1,531,814	1,271	74,559	73,288

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	350,504	809,981	771,347	(38,634)	350,504	719,301	905,406	186,104	365,944	865,495	944,939	79,444
Total Salaries & Wages	0	439,206	492,972	(53,766)	0	361,767	531,392	(169,625)	0	511,634	569,618	(57,984)
Total Benefits	0	163,897	124,581	39,316	0	111,256	176,054	(64,798)	0	186,290	193,560	(7,270)
Total Compensation	0	603,103	617,552	(14,450)	0	473,023	707,446	(234,423)	0	697,924	763,178	(65,254)
Material and Supplies - General	0	54,954	75,281	(20,327)	0	60,000	39,398	20,602	0	6,267	14,716	(8,449)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	20,000	13,054	6,946	0	14,000	6,816	7,184	0	10,788	7,079	3,709
Travel and Entertainment	0	4,000	14,604	(10,604)	0	15,000	9,852	5,148	0	62,100	20,723	41,377
Services	0	90,747	40,826	49,921	0	70,000	32,386	37,614	0	23,326	55,186	(31,860)
Consultants/Temp. Services	0	0	0	0	0	0	(425)	425	0	0	9	(9)
Information Technology	0	56,424	20,433	35,991	0	46,186	(3)	46,189	0	5,411	2,456	2,955
Equipment (non computer)	0	10,000	21,391	(11,391)	0	44,856	98,894	(54,038)	0	74,485	82,102	(7,617)
Operation and Maintenance of Space	0	8,500	2,188	6,312	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	244,625	187,778	56,848	0	250,042	186,918	63,124	0	182,377	182,270	107
Total Compensation and Operating	0	847,728	805,330	42,398	0	723,065	894,364	(171,299)	0	880,301	945,448	(65,147)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	847,728	805,330	42,398	0	723,065	894,364	(171,299)	0	880,301	945,448	(65,147)
Surplus/(Deficit)	350,504	(37,747)	(33,983)	3,764	350,504	(3,763)	11,042	14,805	365,944	(14,806)	(510)	14,297
Carryforward	0	37,747	37,747	0	0	3,764	3,764	0	0	14,806	14,806	0
Ending Balance	350,504	0	3,764	3,764	350,504	0	14,806	14,805	365,944	(1)	14,296	14,297

Student Services Fee Variance Report
 STUDENT ORGANIZATION PROGRAM FUNDS (3735)
 dpt_3735

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	500,107	524,707	521,200	(3,507)	500,107	558,468	589,212	30,744	500,107	534,040	572,499	38,459
Total Salaries & Wages	0	47,000	40,909	6,091	0	48,000	44,074	3,926	0	46,000	40,480	5,520
Total Benefits	0	1,000	969	31	0	1,000	863	137	0	1,000	702	298
Total Compensation	0	48,000	41,878	6,122	0	49,000	44,937	4,063	0	47,000	41,182	5,818
Material and Supplies - General	0	98,000	93,904	4,096	0	128,575	100,721	27,855	0	110,000	88,155	21,845
Material and Supplies - Scientific	0	20,000	12,520	7,480	0	20,000	11,386	8,614	0	15,000	9,287	5,713
Communications	0	0	169	(169)	0	0	197	(197)	0	24	172	(148)
Travel and Entertainment	0	85,000	104,882	(19,882)	0	115,000	75,280	39,720	0	90,000	93,617	(3,617)
Services	0	169,091	140,633	28,458	0	178,575	137,366	41,209	0	160,000	130,968	29,032
Consultants/Temp. Services	0	10,000	8,828	1,172	0	10,000	12,828	(2,829)	0	20,000	21,091	(1,091)
Information Technology	0	0	2,610	(2,610)	0	3,000	1,972	1,028	0	3,000	63	2,937
Equipment (non computer)	0	4,000	3,992	8	0	5,000	6,105	(1,105)	0	10,000	4,455	5,545
Operation and Maintenance of Space	0	120,000	128,698	(8,698)	0	135,000	139,120	(4,120)	0	160,000	154,468	5,532
Student Support - Underg & Grad	0	0	0	0	0	0	1,000	(1,000)	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	506,091	496,236	9,855	0	595,150	485,974	109,176	0	568,024	502,277	65,747
Total Compensation and Operating	0	554,091	538,114	15,977	0	644,150	530,911	113,239	0	615,024	543,459	71,564
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	554,091	538,114	15,977	0	644,150	530,911	113,239	0	615,024	543,459	71,564
Surplus/(Deficit)	500,107	(29,384)	(16,915)	12,469	500,107	(85,682)	58,300	143,983	500,107	(80,984)	29,040	110,024
Carryforward	0	219,116	219,116	0	0	202,201	202,201	0	0	260,502	260,502	0
Ending Balance	500,107	189,732	202,201	12,469	500,107	116,519	260,502	143,983	500,107	179,518	289,542	110,024

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	797,023	856,025	1,221,634	365,609	794,239	980,977	1,094,059	113,082	508,211	1,009,099	1,102,380	93,281
Total Salaries & Wages	0	708,880	928,723	(219,843)	0	782,880	949,314	(166,434)	0	842,337	826,676	15,661
Total Benefits	0	225,795	293,409	(67,614)	0	261,722	322,009	(60,287)	0	269,395	300,241	(30,847)
Total Compensation	0	934,675	1,222,132	(287,457)	0	1,044,602	1,271,323	(226,721)	0	1,111,731	1,126,917	(15,186)
Material and Supplies - General	0	3,055	5,979	(2,924)	0	6,845	6,118	727	0	100	32,211	(32,111)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	18,084	18,892	(808)	0	26,027	19,902	6,125	0	8,954	25,007	(16,053)
Travel and Entertainment	0	10,295	14,929	(4,634)	0	21,000	20,865	135	0	19,799	38,716	(18,917)
Services	0	35,796	81,934	(46,138)	0	82,384	33,634	48,750	0	43,674	50,521	(6,847)
Consultants/Temp. Services	0	17	135	(118)	0	9	85	(77)	0	0	115	(115)
Information Technology	0	2,000	5,179	(3,179)	0	14,565	16,923	(2,358)	0	10,675	10,712	(37)
Equipment (non computer)	0	400	491	(91)	0	379	1,176	(797)	0	8,400	8,130	270
Operation and Maintenance of Space	0	112	898	(786)	0	945	11,162	(10,217)	0	9,443	6,850	2,593
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	439	(439)	0	0	0	0	0	0	(793)	793
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	69,759	128,875	(59,116)	0	152,153	109,865	42,288	0	101,045	171,470	(70,424)
Total Compensation and Operating	0	1,004,434	1,351,007	(346,573)	0	1,196,755	1,381,188	(184,432)	0	1,212,777	1,298,387	(85,610)
Recharges	0	(158,600)	(219,920)	61,320	0	(240,200)	(285,203)	45,003	0	(158,600)	(264,385)	105,785
Total Expenditures	0	845,834	1,131,087	(285,253)	0	956,555	1,095,985	(139,430)	0	1,054,177	1,034,001	20,175
Surplus/(Deficit)	797,023	10,191	90,547	80,356	794,239	24,422	(1,926)	(26,348)	508,211	(45,078)	68,378	113,456
Carryforward	0	127,773	129,807	2,033	0	218,270	220,354	2,084	0	218,428	218,428	0
Ending Balance	797,023	137,964	220,354	82,390	794,239	242,692	218,428	(24,264)	508,211	173,350	286,806	113,456

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,041	2,041	1,058	(983)	2,041	2,041	41,255	39,214	2,041	2,000	7,286	5,286
Total Salaries & Wages	0	0	0	0	0	0	19,534	(19,534)	0	7,000	10,414	(3,414)
Total Benefits	0	0	0	0	0	0	8,990	(8,990)	0	3,168	5,121	(1,953)
Total Compensation	0	0	0	0	0	0	28,524	(28,524)	0	10,168	15,535	(5,367)
Material and Supplies - General	0	300	351	(51)	0	1,500	0	1,500	0	825	0	825
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	195	(195)	0	0	84	(84)
Travel and Entertainment	0	0	0	0	0	0	1,067	(1,067)	0	541	0	541
Services	0	1,450	707	743	0	500	1,056	(556)	0	789	829	(40)
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	250	0	250	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	2,000	1,058	942	0	2,000	2,317	(317)	0	2,155	913	1,241
Total Compensation and Operating	0	2,000	1,058	942	0	2,000	30,842	(28,842)	0	12,323	16,448	(4,126)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,000	1,058	942	0	2,000	30,842	(28,842)	0	12,323	16,448	(4,126)
Surplus/(Deficit)	2,041	41	0	(41)	2,041	41	10,414	10,373	2,041	(10,323)	(9,162)	1,160
Carryforward	0	0	0	0	0	0	0	0	0	10,414	10,414	0
Ending Balance	2,041	41	0	(41)	2,041	41	10,414	10,373	2,041	91	1,252	1,160

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	81,025	200,643	175,257	(25,386)	81,025	239,909	267,128	27,220	84,040	298,441	302,800	4,359
Total Salaries & Wages	0	141,956	98,470	43,487	0	185,915	163,097	22,818	0	188,415	203,370	(14,955)
Total Benefits	0	48,789	33,711	15,078	0	51,026	61,550	(10,524)	0	71,306	73,181	(1,875)
Total Compensation	0	190,745	132,181	58,564	0	236,941	224,648	12,293	0	259,721	276,551	(16,830)
Material and Supplies - General	0	1,500	3,463	(1,963)	0	3,600	983	2,617	0	2,500	4,498	(1,998)
Material and Supplies - Scientific	0	0	463	(463)	0	0	382	(382)	0	0	659	(659)
Communications	0	2,000	2,003	(3)	0	2,812	2,732	80	0	3,361	3,006	355
Travel and Entertainment	0	2,000	3,315	(1,315)	0	9,000	14,057	(5,057)	0	9,450	16,564	(7,114)
Services	0	7,237	9,008	(1,771)	0	4,850	9,148	(4,298)	0	20,768	24,914	(4,146)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	125	(125)
Information Technology	0	1,250	2,287	(1,037)	0	9,310	8,990	320	0	0	168	(168)
Equipment (non computer)	0	0	176	(176)	0	1,450	0	1,450	0	750	0	750
Operation and Maintenance of Space	0	0	775	(775)	0	775	8,453	(7,678)	0	525	160	365
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	13,987	21,490	(7,503)	0	31,797	44,744	(12,947)	0	37,354	50,094	(12,740)
Total Compensation and Operating	0	204,732	153,671	51,061	0	268,738	269,392	(654)	0	297,075	326,645	(29,570)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	204,732	153,671	51,061	0	268,738	269,392	(654)	0	297,075	326,645	(29,570)
Surplus/(Deficit)	81,025	(4,089)	21,586	25,675	81,025	(28,829)	(2,264)	26,566	84,040	1,366	(23,845)	(25,211)
Carryforward	0	8,763	8,763	0	0	30,349	30,349	0	0	28,085	28,085	0
Ending Balance	81,025	4,674	30,349	25,675	81,025	1,520	28,085	26,566	84,040	29,451	4,240	(25,211)

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	210,716	294,036	294,413	377	210,716	294,318	296,952	2,634	222,963	312,782	299,723	(13,059)
Total Salaries & Wages	0	197,232	199,006	(1,773)	0	225,501	203,322	22,179	0	208,464	213,832	(5,368)
Total Benefits	0	75,421	74,270	1,151	0	87,315	80,641	6,674	0	87,712	85,480	2,232
Total Compensation	0	272,653	273,275	(622)	0	312,816	283,963	28,853	0	296,176	299,312	(3,136)
Material and Supplies - General	0	0	2,113	(2,113)	0	3,000	3,574	(574)	0	3,500	7,246	(3,745)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	1,500	1,211	289	0	720	1,180	(460)	0	1,835	1,161	674
Travel and Entertainment	0	5,000	933	4,067	0	0	1,057	(1,057)	0	6,000	203	5,797
Services	0	7,101	2,659	4,443	0	5,001	5,796	(795)	0	6,100	2,604	3,496
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	800	50	750	0	300	300	0	0	300	277	23
Equipment (non computer)	0	500	269	231	0	0	113	(113)	0	0	156	(156)
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	14,901	7,235	7,667	0	9,021	12,020	(2,999)	0	17,735	11,646	6,089
Total Compensation and Operating	0	287,555	280,510	7,045	0	321,837	295,983	25,854	0	313,911	310,958	2,953
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	287,555	280,510	7,045	0	321,837	295,983	25,854	0	313,911	310,958	2,953
Surplus/(Deficit)	210,716	6,481	13,903	7,422	210,716	(27,519)	969	28,488	222,963	(1,129)	(11,235)	(10,106)
Carryforward	0	13,683	13,683	0	0	27,586	27,586	0	0	28,555	28,555	0
Ending Balance	210,716	20,164	27,586	7,422	210,716	67	28,555	28,488	222,963	27,425	17,319	(10,106)

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	112,812	212,134	225,988	13,854	112,812	214,391	278,136	63,745	117,489	290,967	331,637	40,670
Total Salaries & Wages	0	139,094	158,437	(19,343)	0	113,785	168,334	(54,550)	0	192,213	193,398	(1,185)
Total Benefits	0	42,528	55,930	(13,402)	0	50,542	63,139	(12,598)	0	75,018	62,020	12,998
Total Compensation	0	181,621	214,367	(32,745)	0	164,326	231,474	(67,147)	0	267,231	255,418	11,814
Material and Supplies - General	0	9,400	6,699	2,701	0	18,172	5,932	12,240	0	15,791	7,444	8,347
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,437	1,464	974	0	2,600	1,946	654	0	1,500	2,304	(804)
Travel and Entertainment	0	2,200	1,585	614	0	6,550	2,121	4,429	0	7,050	3,292	3,758
Services	0	10,564	6,254	4,309	0	13,078	12,255	823	0	8,464	16,339	(7,875)
Consultants/Temp. Services	0	0	170	(170)	0	0	478	(478)	0	500	0	500
Information Technology	0	5,517	1,086	4,431	0	6,547	5,500	1,047	0	3,100	1,811	1,289
Equipment (non computer)	0	150	174	(24)	0	0	2,301	(2,301)	0	344	234	110
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	2,978	(2,978)
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	30,268	17,432	12,835	0	46,947	30,532	16,415	0	36,749	34,402	2,347
Total Compensation and Operating	0	211,889	231,799	(19,910)	0	211,273	262,006	(50,733)	0	303,980	289,820	14,160
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	211,889	231,799	(19,910)	0	211,273	262,006	(50,733)	0	303,980	289,820	14,160
Surplus/(Deficit)	112,812	245	(5,811)	(6,056)	112,812	3,118	16,130	13,012	117,489	(13,013)	41,817	54,830
Carryforward	0	2,694	2,694	0	0	(3,117)	(3,117)	0	0	13,013	13,013	0
Ending Balance	112,812	2,939	(3,117)	(6,056)	112,812	1	13,013	13,012	117,489	0	54,830	54,830

Student Services Fee Variance Report
 STUDENT ORGS, LEADERSHIP & ENGAGEMENT (4860)
 dpt_4860

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	574,280	1,207,329	979,826	(227,503)	574,280	1,238,503	988,777	(249,726)	607,191	1,021,695	1,049,189	27,494
Total Salaries & Wages	0	818,000	618,694	199,306	0	860,000	663,333	196,667	0	663,893	666,677	(2,783)
Total Benefits	0	295,836	231,754	64,082	0	325,300	271,853	53,447	0	271,859	291,641	(19,782)
Total Compensation	0	1,113,836	850,448	263,388	0	1,185,300	935,186	250,114	0	935,753	958,318	(22,565)
Material and Supplies - General	0	3,000	1,342	1,658	0	2,850	7,669	(4,819)	0	10,000	4,480	5,520
Material and Supplies - Scientific	0	0	0	0	0	0	48	(48)	0	0	0	0
Communications	0	20,100	11,766	8,334	0	20,000	10,537	9,463	0	11,000	10,996	4
Travel and Entertainment	0	10,000	5,738	4,262	0	12,000	1,323	10,677	0	3,000	5,433	(2,433)
Services	0	32,700	29,049	3,651	0	23,000	21,695	1,305	0	25,000	22,683	2,316
Consultants/Temp. Services	0	0	15	(15)	0	0	30	(30)	0	100	0	100
Information Technology	0	27,000	25,579	1,421	0	25,000	7,191	17,809	0	31,500	24,054	7,446
Equipment (non computer)	0	16,800	11,097	5,703	0	8,000	2,200	5,800	0	3,000	956	2,044
Operation and Maintenance of Space	0	250	582	(332)	0	700	535	165	0	700	687	13
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	109,850	85,170	24,680	0	91,550	51,228	40,322	0	84,300	69,288	15,011
Total Compensation and Operating	0	1,223,686	935,618	288,068	0	1,276,850	986,414	290,436	0	1,020,052	1,027,606	(7,554)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,223,686	935,618	288,068	0	1,276,850	986,414	290,436	0	1,020,052	1,027,606	(7,554)
Surplus/(Deficit)	574,280	(16,357)	44,208	60,565	574,280	(38,347)	2,363	40,710	607,191	1,643	21,583	19,940
Carryforward	0	114,324	112,291	(2,033)	0	158,583	156,499	(2,084)	0	158,862	158,862	0
Ending Balance	574,280	97,967	156,499	58,532	574,280	120,236	158,862	38,626	607,191	160,505	180,444	19,940

Student Services Fee Variance Report
 STUDENT SERVICES (5200)
 dpt_5200

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	3,100,978	4,873,921	4,926,610	52,689	3,100,978	5,524,799	5,649,208	124,409	3,221,651	6,041,908	5,997,805	(44,102)
Total Salaries & Wages	0	3,342,829	3,598,890	(256,061)	0	3,841,254	4,052,286	(211,032)	0	4,113,508	4,078,592	34,916
Total Benefits	0	1,304,689	1,362,952	(58,263)	0	1,582,067	1,539,838	42,229	0	1,665,181	1,680,670	(15,489)
Total Compensation	0	4,647,518	4,961,842	(314,324)	0	5,423,321	5,592,124	(168,803)	0	5,778,689	5,759,262	19,427
Material and Supplies - General	0	0	77	(77)	0	1,062	995	67	0	995	0	995
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	55,999	14,169	41,831	0	50,536	50,518	18	0	44,899	41,556	3,343
Travel and Entertainment	0	3,000	2,467	533	0	0	2,730	(2,730)	0	0	0	0
Services	0	117,275	94,232	23,043	0	52,154	81,964	(29,810)	0	82,832	79,820	3,013
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	201	(201)
Information Technology	0	7,500	843	6,657	0	1,750	0	1,750	0	0	946	(946)
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	226	(226)	0	1,000	965	35	0	0	80	(80)
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	183,774	112,013	71,761	0	106,501	137,171	(30,670)	0	128,727	122,603	6,123
Total Compensation and Operating	0	4,831,292	5,073,855	(242,563)	0	5,529,822	5,729,296	(199,473)	0	5,907,416	5,881,866	25,551
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	4,831,292	5,073,855	(242,563)	0	5,529,822	5,729,296	(199,473)	0	5,907,416	5,881,866	25,551
Surplus/(Deficit)	3,100,978	42,629	(147,246)	(189,874)	3,100,978	(5,023)	(80,088)	(75,065)	3,221,651	134,492	115,940	(18,552)
Carryforward	0	167,203	167,203	0	0	19,958	19,958	0	0	(60,130)	(60,130)	0
Ending Balance	3,100,978	209,832	19,958	(189,874)	3,100,978	14,935	(60,130)	(75,065)	3,221,651	74,362	55,810	(18,552)

Student Services Fee Variance Report
 ENROLLMENT MANAGEMENT (7600)
 div_7600

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	29,709	(73,871)	(61,367)	12,503	18,507	145,542	140,875	(4,667)	19,512	145,211	157,445	12,234
Total Salaries & Wages	0	63,542	69,807	(6,265)	0	80,987	77,864	3,123	0	85,222	97,993	(12,770)
Total Benefits	0	25,075	26,681	(1,606)	0	29,761	29,039	722	0	30,152	30,558	(406)
Total Compensation	0	88,617	96,488	(7,871)	0	110,748	106,903	3,845	0	115,374	128,551	(13,176)
Material and Supplies - General	0	1,335	3,626	(2,291)	0	3,770	1,735	2,035	0	7,400	(4,791)	12,191
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,000	1,659	341	0	1,725	1,645	80	0	2,150	1,898	252
Travel and Entertainment	0	8,000	4,597	3,403	0	10,000	13,627	(3,627)	0	13,500	13,419	81
Services	0	9,089	14,310	(5,221)	0	12,181	10,096	2,084	0	1,185	11,342	(10,157)
Consultants/Temp. Services	0	0	700	(700)	0	500	500	0	0	600	2,000	(1,400)
Information Technology	0	218	212	5	0	409	238	171	0	203	4,530	(4,327)
Equipment (non computer)	0	0	169	(169)	0	4,400	5,428	(1,028)	0	5,501	1,118	4,383
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	80	(80)
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	20,641	25,273	(4,632)	0	32,985	33,270	(286)	0	30,538	29,596	943
Total Compensation and Operating	0	109,258	121,761	(12,503)	0	143,733	140,173	3,560	0	145,913	158,146	(12,234)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	109,258	121,761	(12,503)	0	143,733	140,173	3,560	0	145,913	158,146	(12,234)
Surplus/(Deficit)	29,709	(183,129)	(183,129)	1	18,507	1,809	702	(1,107)	19,512	(702)	(702)	0
Carryforward	0	183,129	183,129	0	0	0	0	0	0	702	702	0
Ending Balance	29,709	(1)	0	1	18,507	1,809	702	(1,107)	19,512	0	0	0

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	703,622	1,131,120	1,129,838	(1,282)	703,622	1,260,399	1,288,504	28,105	730,215	1,353,454	1,369,824	16,370
Total Salaries & Wages	0	803,902	840,220	(36,318)	0	880,294	879,552	742	0	916,022	951,288	(35,266)
Total Benefits	0	337,498	321,776	15,722	0	366,514	369,307	(2,793)	0	422,056	429,234	(7,178)
Total Compensation	0	1,141,400	1,161,996	(20,596)	0	1,246,808	1,248,859	(2,051)	0	1,338,079	1,380,522	(42,444)
Material and Supplies - General	0	3,500	1,993	1,507	0	0	(310)	310	0	500	(157)	657
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	7,372	1,735	5,637	0	6,429	1,834	4,595	0	27,448	(563)	28,011
Travel and Entertainment	0	0	5	(5)	0	0	7	(7)	0	3,000	0	3,000
Services	0	12,453	6,151	6,302	0	400	1,366	(966)	0	2,948	(2,921)	5,868
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	5,500	83	5,417	0	0	575	(575)	0	8,400	0	8,400
Equipment (non computer)	0	2,500	30	2,470	0	600	126	474	0	3,600	0	3,600
Operation and Maintenance of Space	0	700	0	700	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	32,025	9,996	22,029	0	7,429	3,598	3,831	0	45,896	(3,640)	49,536
Total Compensation and Operating	0	1,173,425	1,171,992	1,433	0	1,254,237	1,252,457	1,780	0	1,383,974	1,376,882	7,092
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,173,425	1,171,992	1,433	0	1,254,237	1,252,457	1,780	0	1,383,974	1,376,882	7,092
Surplus/(Deficit)	703,622	(42,305)	(42,154)	151	703,622	6,162	36,047	29,885	730,215	(30,520)	(7,058)	23,462
Carryforward	0	44,343	44,343	0	0	2,189	2,189	0	0	38,236	38,236	0
Ending Balance	703,622	2,039	2,189	151	703,622	8,352	38,236	29,885	730,215	7,716	31,178	23,462

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	11,202	(183,129)	(183,129)	0	0	0	0	0	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 - 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	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)	11,202	(183,129)	(183,129)	0	0	0	0	0	0	0	0	0
Carryforward	0	183,129	183,129	0	0	0	0	0	0	0	0	0
Ending Balance	11,202	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 FINANCIAL AID AND SCHOLARSHIPS (5045)
 dpt_5045

	FY 2012-13				FY 2013-14				FY 2014-15			
	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 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,695,070	2,186,625	2,170,415	(16,210)	1,648,883	2,508,257	2,480,012	(28,245)	1,715,125	2,658,427	2,612,408	(46,019)
Total Salaries & Wages	0	1,367,809	1,291,782	76,027	0	1,476,240	1,420,260	55,980	0	1,550,022	1,485,065	64,957
Total Benefits	0	549,815	531,270	18,544	0	628,776	592,110	36,666	0	677,257	677,035	222
Total Compensation	0	1,917,624	1,823,052	94,572	0	2,105,016	2,012,370	92,646	0	2,227,279	2,162,099	65,179
Material and Supplies - General	0	32,530	31,524	1,006	0	38,970	51,552	(12,583)	0	0	37,863	(37,863)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	49,278	40,824	8,454	0	45,500	44,586	914	0	48,600	36,076	12,524
Travel and Entertainment	0	69,570	87,779	(18,209)	0	75,550	78,090	(2,540)	0	108,451	72,431	36,020
Services	0	110,391	86,326	24,065	0	66,050	145,132	(79,081)	0	85,974	121,901	(35,927)
Consultants/Temp. Services	0	95,453	31,173	64,280	0	71,500	8,765	62,735	0	3,500	20,951	(17,451)
Information Technology	0	46,020	33,753	12,267	0	58,275	43,127	15,148	0	50,300	23,011	27,289
Equipment (non computer)	0	10,339	24,501	(14,162)	0	23,039	20,879	2,160	0	0	7,980	(7,980)
Operation and Maintenance of Space	0	0	35,675	(35,675)	0	7,500	10,914	(3,414)	0	10,000	6,293	3,707
Student Support - Underg & Grad	0	108,701	50,850	57,851	0	122,347	59,625	62,722	0	130,891	76,460	54,431
Other Expense - Control	0	0	3,394	(3,394)	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	522,282	425,798	96,485	0	508,731	462,670	46,061	0	437,716	402,966	34,750
Total Compensation and Operating	0	2,439,906	2,248,850	191,056	0	2,613,747	2,475,040	138,707	0	2,664,995	2,565,065	99,929
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,439,906	2,248,850	191,056	0	2,613,747	2,475,040	138,707	0	2,664,995	2,565,065	99,929
Surplus/(Deficit)	1,695,070	(253,281)	(78,435)	174,846	1,648,883	(105,490)	4,973	110,463	1,715,125	(6,567)	47,343	53,910
Carryforward	0	323,092	323,092	0	0	244,657	244,657	0	0	249,629	249,629	0
Ending Balance	1,695,070	69,811	244,657	174,846	1,648,883	139,167	249,629	110,463	1,715,125	243,062	296,972	53,910

Student Services Fee Variance Report
 STUDENT HEALTH (7800)
 div_7800

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	5,718,633	7,602,478	7,453,708	(148,769)	5,761,633	7,725,147	7,736,769	11,622	5,747,629	8,347,092	8,182,259	(164,833)
Total Salaries & Wages	0	5,456,297	5,339,221	117,076	0	5,684,881	5,642,529	42,351	0	6,162,099	6,015,259	146,840
Total Benefits	0	1,947,364	1,838,183	109,181	0	2,119,691	2,066,788	52,903	0	2,447,815	2,296,073	151,742
Total Compensation	0	7,403,661	7,177,404	226,257	0	7,804,572	7,709,317	95,254	0	8,609,914	8,311,332	298,582
Material and Supplies - General	0	28,050	9,711	18,339	0	3,600	17,708	(14,108)	0	2,500	1,500	1,000
Material and Supplies - Scientific	0	0	4,165	(4,165)	0	0	382	(382)	0	0	1,561	(1,561)
Communications	0	45,610	47,681	(2,071)	0	41,953	34,361	7,593	0	28,485	25,194	3,291
Travel and Entertainment	0	25,500	39,817	(14,317)	0	9,000	14,057	(5,057)	0	9,450	16,564	(7,114)
Services	0	182,173	159,103	23,070	0	76,250	83,674	(7,423)	0	100,768	94,553	6,215
Consultants/Temp. Services	0	10,800	14,966	(4,166)	0	0	151,463	(151,463)	0	0	125	(125)
Information Technology	0	76,050	63,616	12,434	0	9,310	9,436	(126)	0	0	(7,332)	7,332
Equipment (non computer)	0	2,390	2,915	(525)	0	1,450	0	1,450	0	750	0	750
Operation and Maintenance of Space	0	7,500	1,269	6,231	0	775	99,307	(98,532)	0	525	160	365
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	277	(277)	0	277	0	277	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	378,073	343,518	34,554	0	142,615	410,386	(267,771)	0	142,478	132,324	10,154
Total Compensation and Operating	0	7,781,734	7,520,922	260,812	0	7,947,187	8,119,704	(172,517)	0	8,752,392	8,443,657	308,736
Recharges	0	(175,000)	(186,146)	11,146	0	(206,565)	(382,675)	176,110	0	(400,000)	(405,967)	5,967
Total Expenditures	0	7,606,734	7,334,776	271,958	0	7,740,622	7,737,029	3,593	0	8,352,392	8,037,690	314,703
Surplus/(Deficit)	5,718,633	(4,256)	118,932	123,188	5,761,633	(15,475)	(260)	15,215	5,747,629	(5,300)	144,570	149,869
Carryforward	0	784,677	784,677	0	0	903,610	903,610	0	0	903,350	903,350	0
Ending Balance	5,718,633	780,421	903,610	123,188	5,761,633	888,135	903,350	15,215	5,747,629	898,050	1,047,920	149,869

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	366,201	976,562	1,015,058	38,496	298,481	1,104,902	1,214,125	109,223	532,715	1,464,056	998,192	(465,864)
Total Salaries & Wages	0	597,283	640,712	(43,429)	0	667,331	645,113	22,217	0	761,048	688,065	72,983
Total Benefits	0	242,370	246,895	(4,525)	0	262,702	253,639	9,063	0	306,276	281,778	24,498
Total Compensation	0	839,653	887,608	(47,954)	0	930,033	898,752	31,280	0	1,067,324	969,842	97,481
Material and Supplies - General	0	4,800	5,515	(715)	0	7,150	7,754	(604)	0	57,000	28,249	28,751
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	12,605	10,257	2,347	0	15,863	9,421	6,442	0	40,600	11,795	28,805
Travel and Entertainment	0	7,000	16,240	(9,240)	0	12,820	27,392	(14,572)	0	50,600	48,098	2,502
Services	0	67,866	42,528	25,338	0	78,937	35,891	43,046	0	90,355	79,333	11,023
Consultants/Temp. Services	0	500	170	330	0	0	0	0	0	0	2,166	(2,166)
Information Technology	0	30,855	1,204	29,651	0	37,500	7,989	29,511	0	37,500	13,247	24,253
Equipment (non computer)	0	1,000	1,667	(667)	0	2,950	919	2,031	0	8,000	301	7,699
Operation and Maintenance of Space	0	500	2,024	(1,524)	0	1,500	1,373	127	0	0	886	(886)
Student Support - Underg & Grad	0	1,000	0	1,000	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	81,200	0	81,200
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	126,126	79,606	46,520	0	156,720	90,739	65,981	0	365,256	184,074	181,181
Total Compensation and Operating	0	965,779	967,213	(1,434)	0	1,086,753	989,491	97,261	0	1,432,579	1,153,916	278,663
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	965,779	967,213	(1,434)	0	1,086,753	989,491	97,261	0	1,432,579	1,153,916	278,663
Surplus/(Deficit)	366,201	10,783	47,845	37,061	298,481	18,150	224,634	206,484	532,715	31,477	(155,724)	(187,201)
Carryforward	0	(5,896)	(5,896)	0	0	41,948	41,948	0	0	266,582	266,582	0
Ending Balance	366,201	4,887	41,948	37,061	298,481	60,098	266,582	206,484	532,715	298,059	110,858	(187,201)

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	255,618	295,022	306,911	11,889	255,618	322,082	327,064	4,982	266,736	383,466	361,847	(21,619)
Total Salaries & Wages	0	205,108	197,595	7,512	0	214,737	210,998	3,739	0	214,704	239,947	(25,243)
Total Benefits	0	45,756	53,041	(7,285)	0	72,573	67,306	5,267	0	103,323	83,222	20,101
Total Compensation	0	250,864	250,636	228	0	287,310	278,303	9,007	0	318,027	323,169	(5,142)
Material and Supplies - General	0	2,300	1,674	626	0	2,450	3,341	(891)	0	3,800	4,860	(1,060)
Material and Supplies - Scientific	0	0	0	0	0	0	124	(124)	0	0	98	(98)
Communications	0	2,686	3,058	(372)	0	3,368	3,012	356	0	2,871	2,894	(23)
Travel and Entertainment	0	12,500	9,498	3,002	0	12,500	12,183	317	0	14,325	15,631	(1,306)
Services	0	15,607	16,411	(804)	0	14,023	22,062	(8,039)	0	10,859	11,588	(729)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	4,075	4,727	(652)	0	15,400	8,522	6,878	0	4,800	6,164	(1,364)
Equipment (non computer)	0	300	388	(88)	0	500	222	278	0	30,600	113	30,487
Operation and Maintenance of Space	0	0	25	(25)	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	37,468	35,781	1,686	0	48,241	49,468	(1,227)	0	67,255	41,347	25,908
Total Compensation and Operating	0	288,331	286,417	1,914	0	335,551	327,771	7,780	0	385,282	364,516	20,766
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	288,331	286,417	1,914	0	335,551	327,771	7,780	0	385,282	364,516	20,766
Surplus/(Deficit)	255,618	6,691	20,494	13,803	255,618	(13,469)	(707)	12,762	266,736	(1,816)	(2,669)	(854)
Carryforward	0	38,184	38,184	0	0	58,678	58,678	0	0	57,971	57,971	0
Ending Balance	255,618	44,874	58,678	13,803	255,618	45,209	57,971	12,762	266,736	56,155	55,301	(854)

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	5,637,608	7,401,835	7,278,452	(123,383)	5,680,608	7,485,238	7,469,641	(15,598)	5,663,589	8,048,651	7,879,459	(169,192)
Total Salaries & Wages	0	5,314,341	5,240,751	73,590	0	5,498,966	5,479,432	19,534	0	5,973,684	5,811,889	161,795
Total Benefits	0	1,898,575	1,804,472	94,103	0	2,068,665	2,005,237	63,428	0	2,376,509	2,222,892	153,617
Total Compensation	0	7,212,916	7,045,223	167,693	0	7,567,631	7,484,670	82,961	0	8,350,193	8,034,781	315,412
Material and Supplies - General	0	26,550	6,248	20,302	0	0	16,725	(16,725)	0	0	(2,998)	2,998
Material and Supplies - Scientific	0	0	3,702	(3,702)	0	0	0	0	0	0	902	(902)
Communications	0	43,610	45,678	(2,068)	0	39,141	31,628	7,513	0	25,124	22,188	2,936
Travel and Entertainment	0	23,500	36,502	(13,002)	0	0	0	0	0	0	0	0
Services	0	174,936	150,095	24,841	0	71,400	74,526	(3,126)	0	80,000	69,639	10,361
Consultants/Temp. Services	0	10,800	14,966	(4,166)	0	0	151,463	(151,463)	0	0	0	0
Information Technology	0	74,800	61,329	13,471	0	0	446	(446)	0	0	(7,500)	7,500
Equipment (non computer)	0	2,390	2,739	(349)	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	7,500	494	7,006	0	0	90,854	(90,854)	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	277	(277)	0	277	0	277	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	364,086	322,029	42,058	0	110,818	365,642	(254,824)	0	105,124	82,230	22,894
Total Compensation and Operating	0	7,577,002	7,367,252	209,750	0	7,678,449	7,850,312	(171,863)	0	8,455,317	8,117,011	338,306
Recharges	0	(175,000)	(186,146)	11,146	0	(206,565)	(382,675)	176,110	0	(400,000)	(405,967)	5,967
Total Expenditures	0	7,402,002	7,181,105	220,896	0	7,471,884	7,467,637	4,247	0	8,055,317	7,711,044	344,273
Surplus/(Deficit)	5,637,608	(167)	97,346	97,513	5,680,608	13,355	2,004	(11,351)	5,663,589	(6,666)	168,415	175,080
Carryforward	0	775,914	775,914	0	0	873,261	873,261	0	0	875,265	875,265	0
Ending Balance	5,637,608	775,748	873,261	97,513	5,680,608	886,615	875,265	(11,351)	5,663,589	868,599	1,043,679	175,080

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	581,000	619,120	630,799	11,679	630,799	652,314	664,536	12,222	648,494	648,494	686,176	37,682
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	619,121	0	619,121	0	1,283,114	657,351	625,763	0	1,250,000	1,324,160	(74,160)
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	619,121	0	619,121	0	1,283,114	657,351	625,763	0	1,250,000	1,324,160	(74,160)
Total Compensation and Operating	0	619,121	0	619,121	0	1,283,114	657,351	625,763	0	1,250,000	1,324,160	(74,160)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	619,121	0	619,121	0	1,283,114	657,351	625,763	0	1,250,000	1,324,160	(74,160)
Surplus/(Deficit)	581,000	(1)	630,799	630,800	630,799	(630,800)	7,185	637,985	648,494	(601,506)	(637,984)	(36,478)
Carryforward	0	1	1	0	0	630,800	630,800	0	0	637,985	637,985	0
Ending Balance	581,000	0	630,800	630,800	630,799	0	637,985	637,985	648,494	36,479	1	(36,478)

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	581,000	619,120	630,799	11,679	630,799	652,314	664,536	12,222	648,494	648,494	686,176	37,682
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	619,121	0	619,121	0	1,283,114	657,351	625,763	0	1,250,000	1,324,160	(74,160)
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	619,121	0	619,121	0	1,283,114	657,351	625,763	0	1,250,000	1,324,160	(74,160)
Total Compensation and Operating	0	619,121	0	619,121	0	1,283,114	657,351	625,763	0	1,250,000	1,324,160	(74,160)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	619,121	0	619,121	0	1,283,114	657,351	625,763	0	1,250,000	1,324,160	(74,160)
Surplus/(Deficit)	581,000	(1)	630,799	630,800	630,799	(630,800)	7,185	637,985	648,494	(601,506)	(637,984)	(36,478)
Carryforward	0	1	1	0	0	630,800	630,800	0	0	637,985	637,985	0
Ending Balance	581,000	0	630,800	630,800	630,799	0	637,985	637,985	648,494	36,479	1	(36,478)

Student Services Fee Variance Report
 VICE PROVOST - GRADUATE EDUCATION (8100)
 org_8100

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	37,500	37,500	335,600	298,100	37,500	575,600	588,791	13,191	37,500	612,290	605,777	(6,513)
Total Salaries & Wages	0	0	0	0	0	123,990	77,193	46,797	0	136,310	131,223	5,087
Total Benefits	0	0	0	0	0	35,497	29,933	5,564	0	44,209	42,584	1,625
Total Compensation	0	0	0	0	0	159,487	107,126	52,361	0	180,519	173,807	6,712
Material and Supplies - General	0	0	330	(330)	0	1,522	4,369	(2,847)	0	4,000	1,051	2,949
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	710	1,078	(369)	0	1,183	1,547	(364)
Travel and Entertainment	0	1,472	30,874	(29,402)	0	17,823	2,490	15,333	0	10,036	10,703	(667)
Services	0	29,429	8,412	21,017	0	59,492	50,809	8,683	0	72,419	59,198	13,221
Consultants/Temp. Services	0	11,000	1,378	9,622	0	32,777	31,291	1,486	0	32,777	34,955	(2,178)
Information Technology	0	0	0	0	0	5,596	4,932	664	0	6,313	9,145	(2,832)
Equipment (non computer)	0	0	0	0	0	0	96	(96)	0	500	120	380
Operation and Maintenance of Space	0	0	0	0	0	1,000	0	1,000	0	1,000	40	960
Student Support - Underg & Grad	0	0	298,100	(298,100)	0	298,100	310,740	(12,640)	0	310,740	304,252	6,488
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	41,901	339,094	(297,193)	0	417,020	405,806	11,214	0	438,968	421,012	17,957
Total Compensation and Operating	0	41,901	339,094	(297,193)	0	576,506	512,932	63,575	0	619,487	594,818	24,669
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	41,901	339,094	(297,193)	0	576,506	512,932	63,575	0	619,487	594,818	24,669
Surplus/(Deficit)	37,500	(4,401)	(3,494)	907	37,500	(906)	75,859	76,766	37,500	(7,197)	10,959	18,156
Carryforward	0	4,401	4,401	0	0	907	907	0	0	76,766	76,766	0
Ending Balance	37,500	0	907	907	37,500	0	76,766	76,766	37,500	69,569	87,725	18,156

Student Services Fee Variance Report
 GRADUATE DIVISION (8110)
 div_8110

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	37,500	37,500	335,600	298,100	37,500	575,600	588,791	13,191	37,500	612,290	605,777	(6,513)
Total Salaries & Wages	0	0	0	0	0	123,990	77,193	46,797	0	136,310	131,223	5,087
Total Benefits	0	0	0	0	0	35,497	29,933	5,564	0	44,209	42,584	1,625
Total Compensation	0	0	0	0	0	159,487	107,126	52,361	0	180,519	173,807	6,712
Material and Supplies - General	0	0	330	(330)	0	1,522	4,369	(2,847)	0	4,000	1,051	2,949
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	710	1,078	(369)	0	1,183	1,547	(364)
Travel and Entertainment	0	1,472	30,874	(29,402)	0	17,823	2,490	15,333	0	10,036	10,703	(667)
Services	0	29,429	8,412	21,017	0	59,492	50,809	8,683	0	72,419	59,198	13,221
Consultants/Temp. Services	0	11,000	1,378	9,622	0	32,777	31,291	1,486	0	32,777	34,955	(2,178)
Information Technology	0	0	0	0	0	5,596	4,932	664	0	6,313	9,145	(2,832)
Equipment (non computer)	0	0	0	0	0	0	96	(96)	0	500	120	380
Operation and Maintenance of Space	0	0	0	0	0	1,000	0	1,000	0	1,000	40	960
Student Support - Underg & Grad	0	0	298,100	(298,100)	0	298,100	310,740	(12,640)	0	310,740	304,252	6,488
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	41,901	339,094	(297,193)	0	417,020	405,806	11,214	0	438,968	421,012	17,957
Total Compensation and Operating	0	41,901	339,094	(297,193)	0	576,506	512,932	63,575	0	619,487	594,818	24,669
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	41,901	339,094	(297,193)	0	576,506	512,932	63,575	0	619,487	594,818	24,669
Surplus/(Deficit)	37,500	(4,401)	(3,494)	907	37,500	(906)	75,859	76,766	37,500	(7,197)	10,959	18,156
Carryforward	0	4,401	4,401	0	0	907	907	0	0	76,766	76,766	0
Ending Balance	37,500	0	907	907	37,500	0	76,766	76,766	37,500	69,569	87,725	18,156

Student Services Fee Variance Report
 GRADUATE DIVISION (5300)
 dpt_5300

	FY 2012-13				FY 2013-14				FY 2014-15			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	37,500	37,500	37,500	0	37,500	277,500	278,051	551	37,500	301,550	301,525	(25)
Total Salaries & Wages	0	0	0	0	0	123,990	77,193	46,797	0	136,310	131,223	5,087
Total Benefits	0	0	0	0	0	35,497	29,933	5,564	0	44,209	42,584	1,625
Total Compensation	0	0	0	0	0	159,487	107,126	52,361	0	180,519	173,807	6,712
Material and Supplies - General	0	0	330	(330)	0	1,522	4,369	(2,847)	0	4,000	1,051	2,949
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	710	1,078	(369)	0	1,183	1,547	(364)
Travel and Entertainment	0	1,472	30,874	(29,402)	0	17,823	2,490	15,333	0	10,036	10,703	(667)
Services	0	29,429	8,412	21,017	0	59,492	50,809	8,683	0	72,419	59,198	13,221
Consultants/Temp. Services	0	11,000	1,378	9,622	0	32,777	31,291	1,486	0	32,777	34,955	(2,178)
Information Technology	0	0	0	0	0	5,596	4,932	664	0	6,313	9,145	(2,832)
Equipment (non computer)	0	0	0	0	0	0	96	(96)	0	500	120	380
Operation and Maintenance of Space	0	0	0	0	0	1,000	0	1,000	0	1,000	40	960
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	41,901	40,994	907	0	118,920	95,066	23,854	0	128,228	116,760	11,469
Total Compensation and Operating	0	41,901	40,994	907	0	278,406	202,192	76,215	0	308,747	290,566	18,181
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	41,901	40,994	907	0	278,406	202,192	76,215	0	308,747	290,566	18,181
Surplus/(Deficit)	37,500	(4,401)	(3,494)	907	37,500	(906)	75,859	76,766	37,500	(7,197)	10,959	18,156
Carryforward	0	4,401	4,401	0	0	907	907	0	0	76,766	76,766	0
Ending Balance	37,500	0	907	907	37,500	0	76,766	76,766	37,500	69,569	87,725	18,156

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

	FY 2012-13				FY 2013-14				FY 2014-15			
	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 2012-13				FY 2013-14				FY 2014-15			
	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 2012-13				FY 2013-14				FY 2014-15			
	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 2012-13				FY 2013-14				FY 2014-15			
	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