

Student Services Fee Actual Trend Report

UCLA OPERATIONS

UCLA OPERATIONS

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	25,062,027	25,188,011	27,858,881	28,956,496	27,720,465	31,411,019
Faculty Ladder	10,422	31,425	23,778	16,977	26,222	28,222
Faculty Temporary	12,616	1,500	0	0	0	2,259
Academic Apprentice	0	382	16,426	0	5,758	41,250
Academic Other	102,524	93,212	119,345	116,890	96,030	131,941
Career Staff	15,436,399	15,912,019	16,963,595	16,079,821	16,928,144	18,140,067
Non-Career Staff	810,995	742,276	1,136,943	875,917	854,356	1,093,309
Total Salaries & Wages	16,372,956	16,780,813	18,260,087	17,089,605	17,910,509	19,437,048
Medical (Health/Dental/Vision)	1,750,669	1,877,203	2,074,672	2,312,418	2,250,365	2,554,393
UCRS (Employer Contribution)	0	0	0	133,757	652,579	1,340,281
All Other Benefits	1,990,468	2,152,420	1,830,759	2,326,863	1,752,333	2,353,735
Subtotal Benefits	3,741,137	4,029,623	3,905,431	4,773,038	4,655,277	6,248,409
Fee Remissions	0	51	6,637	0	4,085	0
Total Benefits	3,741,137	4,029,674	3,912,068	4,773,038	4,659,362	6,248,409
Total Compensation	20,114,093	20,810,487	22,172,155	21,862,643	22,569,871	25,685,458
Material and Supplies - General	428,026	584,227	522,264	456,691	482,502	599,864
Material and Supplies - Scientific	10,986	55,976	17,819	17,739	19,662	67,446
Communications	300,521	430,727	349,522	326,953	318,960	363,604
Travel and Entertainment	430,768	280,408	258,748	283,079	283,346	316,114
Services	1,581,957	1,912,460	1,956,579	1,752,502	1,824,124	2,242,820
Consultants/Temp. Services	95,542	197,637	114,401	147,189	54,074	189,331
Information Technology	450,567	333,398	482,171	467,007	310,582	704,381
Equipment (non computer)	133,664	94,469	107,428	152,975	140,570	167,284
Operation and Maintenance of Space	566,586	1,015,355	817,300	887,202	833,066	1,140,017
Student Support - Underg & Grad	76,204	80,366	100,245	1,196,620	786,236	1,256,402
Other Expense - Control	6,751	14,058	11,728	11,048	204,958	2,230
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	4,081,571	4,999,081	4,738,206	5,699,005	5,258,081	7,049,493
Total Compensation and Operating	24,195,665	25,809,569	26,910,360	27,561,649	27,827,951	32,734,950
Recharges	(315,655)	(298,272)	(367,712)	(377,829)	(400,828)	(328,449)
Total Expenditures	23,880,010	25,511,296	26,542,648	27,183,820	27,427,123	32,406,502
Surplus/(Deficit)	1,182,017	(323,285)	1,316,233	1,772,676	293,342	(995,482)
Carryforward	3,161,848	4,343,865	4,020,580	5,336,812	7,109,489	7,402,830
Ending Balance	4,343,865	4,020,580	5,336,812	7,109,489	7,402,830	6,407,348

Student Services Fee Actual Trend Report

EDUCATION & INFO STUDIES (1120)

org_1120

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	1,750	6	23	0	2,579	66
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	382	841	0	2,389	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	(841)	0	0	0
Non-Career Staff	0	0	841	0	0	0
Total Salaries & Wages	0	382	841	0	2,389	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	4	19	0	55	0
Subtotal Benefits	0	4	19	0	55	0
Fee Remissions	0	0	421	0	10	0
Total Benefits	0	4	440	0	65	0
Total Compensation	0	386	1,281	0	2,455	0
Material and Supplies - General	0	0	0	95	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	3	8	0	28	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	2	4	0	14	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	5	12	95	42	0
Total Compensation and Operating	0	391	1,293	95	2,496	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	391	1,293	95	2,496	0
Surplus/(Deficit)	1,750	(385)	(1,270)	(95)	83	66
Carryforward	0	1,750	1,365	95	0	83
Ending Balance	1,750	1,365	95	0	83	149

Student Services Fee Actual Trend Report

EDUCATION (0070)

dpt_0070

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	1,750	6	23	0	2,579	66
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	382	841	0	2,389	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	(841)	0	0	0
Non-Career Staff	0	0	841	0	0	0
Total Salaries & Wages	0	382	841	0	2,389	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	4	19	0	55	0
Subtotal Benefits	0	4	19	0	55	0
Fee Remissions	0	0	421	0	10	0
Total Benefits	0	4	440	0	65	0
Total Compensation	0	386	1,281	0	2,455	0
Material and Supplies - General	0	0	0	95	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	3	8	0	28	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	2	4	0	14	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	5	12	95	42	0
Total Compensation and Operating	0	391	1,293	95	2,496	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	391	1,293	95	2,496	0
Surplus/(Deficit)	1,750	(385)	(1,270)	(95)	83	66
Carryforward	0	1,750	1,365	95	0	83
Ending Balance	1,750	1,365	95	0	83	149

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	1,033,477	1,062,204	1,083,247	1,115,884	1,145,258	1,234,336
Faculty Ladder	10,422	31,425	23,778	16,977	26,222	26,222
Faculty Temporary	12,616	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	91,045	93,212	119,345	116,890	96,030	131,941
Career Staff	498,300	398,841	372,221	437,638	466,849	443,305
Non-Career Staff	2,971	7,268	22,039	4,373	11,114	36,705
Total Salaries & Wages	615,354	530,746	537,383	575,878	600,216	638,173
Medical (Health/Dental/Vision)	71,112	84,489	81,183	99,764	104,683	98,520
UCRS (Employer Contribution)	0	0	0	4,810	22,500	45,415
All Other Benefits	56,087	49,294	53,858	67,866	64,946	86,085
Subtotal Benefits	127,199	133,783	135,041	172,440	192,130	230,021
Fee Remissions	0	0	0	0	0	0
Total Benefits	127,199	133,783	135,041	172,440	192,130	230,021
Total Compensation	742,553	664,529	672,425	748,318	792,345	868,193
Material and Supplies - General	31,435	21,634	23,799	43,707	21,267	25,584
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	6,817	10,036	6,850	11,637	7,594	6,987
Travel and Entertainment	112,454	79,470	66,714	99,800	31,957	76,616
Services	39,866	61,691	212,373	95,141	184,869	194,727
Consultants/Temp. Services	39,824	165,248	70,445	92,247	54,135	38,384
Information Technology	2,986	11,122	7,906	10,153	4,696	5,475
Equipment (non computer)	29,153	25,097	4,728	11,469	15,601	16,131
Operation and Maintenance of Space	10,492	1,100	2,228	3,122	10,558	9,758
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	273,027	375,398	395,043	367,276	330,678	373,662
Total Compensation and Operating	1,015,580	1,039,927	1,067,467	1,115,594	1,123,023	1,241,855
Recharges	0	0	0	0	0	0
Total Expenditures	1,015,580	1,039,927	1,067,467	1,115,594	1,123,023	1,241,855
Surplus/(Deficit)	17,897	22,277	15,780	290	22,235	(7,519)
Carryforward	12,743	30,640	52,917	68,697	68,987	91,221
Ending Balance	30,640	52,917	68,697	68,987	91,221	83,702

Student Services Fee Actual Trend Report

UCLA PERFORMING ARTS (3700)

dpt_3700

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	834,926	860,339	899,318	905,383	935,218	995,961
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	91,045	93,212	119,345	116,890	96,030	131,941
Career Staff	478,186	388,765	362,375	426,452	455,457	431,655
Non-Career Staff	1,971	5,068	1,770	1,579	2,353	2,357
Total Salaries & Wages	571,202	487,045	483,490	544,921	553,840	565,953
Medical (Health/Dental/Vision)	68,256	82,292	80,071	98,166	102,911	96,630
UCRS (Employer Contribution)	0	0	0	4,717	22,045	42,919
All Other Benefits	57,013	44,642	49,975	65,503	61,367	79,516
Subtotal Benefits	125,270	126,935	130,046	168,385	186,322	219,066
Fee Remissions	0	0	0	0	0	0
Total Benefits	125,270	126,935	130,046	168,385	186,322	219,066
Total Compensation	696,471	613,980	613,536	713,306	740,163	785,018
Material and Supplies - General	1,311	1,758	2,502	4,213	3,803	1,779
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	663	101	32	28	86	270
Travel and Entertainment	64,190	66,398	7,398	63,204	12,364	68,611
Services	15,931	18,514	192,661	31,017	156,807	135,163
Consultants/Temp. Services	39,824	149,886	68,908	91,047	24,572	12,557
Information Technology	40	3,706	3,924	616	513	29
Equipment (non computer)	7,500	3,673	1,023	820	771	327
Operation and Maintenance of Space	0	1,100	670	21	600	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	129,459	245,135	277,118	190,967	199,515	218,735
Total Compensation and Operating	825,931	859,115	890,654	904,273	939,677	1,003,754
Recharges	0	0	0	0	0	0
Total Expenditures	825,931	859,115	890,654	904,273	939,677	1,003,754
Surplus/(Deficit)	8,995	1,224	8,664	1,110	(4,460)	(7,793)
Carryforward	(5,532)	3,463	4,687	13,352	14,461	10,002
Ending Balance	3,463	4,687	13,352	14,461	10,002	2,209

Student Services Fee Actual Trend Report

DEAN, SCHOOL OF THE ARTS (0400)

dpt_0400

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	12,163	17,733	1,446	1,101	24,369	2,101
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	12,163	17,733	1,446	1,101	24,369	2,101
Carryforward	18,334	30,497	48,230	49,676	50,777	75,146
Ending Balance	30,497	48,230	49,676	50,777	75,146	77,247

Student Services Fee Actual Trend Report

MUSIC (0450)

dpt_0450

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	186,388	184,132	182,483	209,400	184,755	236,274
Faculty Ladder	10,422	31,425	23,778	16,977	26,222	26,222
Faculty Temporary	12,616	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	20,114	10,076	9,847	11,186	11,392	11,649
Non-Career Staff	1,000	2,200	20,269	2,794	8,761	34,348
Total Salaries & Wages	44,152	43,701	53,893	30,957	46,375	72,220
Medical (Health/Dental/Vision)	2,856	2,196	1,112	1,599	1,772	1,890
UCRS (Employer Contribution)	0	0	0	93	456	2,496
All Other Benefits	(927)	4,652	3,883	2,363	3,580	6,569
Subtotal Benefits	1,929	6,849	4,996	4,055	5,807	10,955
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,929	6,849	4,996	4,055	5,807	10,955
Total Compensation	46,081	50,549	58,889	35,012	52,183	83,175
Material and Supplies - General	30,123	19,875	21,297	39,493	17,081	23,806
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	6,154	9,935	6,818	11,609	7,508	6,717
Travel and Entertainment	48,264	13,072	59,316	36,595	19,593	8,005
Services	23,935	43,178	19,711	64,124	27,529	59,564
Consultants/Temp. Services	0	15,362	1,538	1,200	29,563	25,827
Information Technology	2,946	7,416	3,981	9,538	4,183	5,445
Equipment (non computer)	21,653	21,424	3,705	10,649	14,831	15,805
Operation and Maintenance of Space	10,492	0	1,558	3,101	9,958	9,758
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	143,567	130,263	117,925	176,309	130,247	154,927
Total Compensation and Operating	189,649	180,812	176,814	211,321	182,430	238,102
Recharges	0	0	0	0	0	0
Total Expenditures	189,649	180,812	176,814	211,321	182,430	238,102
Surplus/(Deficit)	(3,261)	3,319	5,669	(1,921)	2,326	(1,827)
Carryforward	(59)	(3,319)	0	5,669	3,748	6,074
Ending Balance	(3,319)	0	5,669	3,748	6,074	4,246

Student Services Fee Actual Trend Report

LETTERS AND SCIENCE (1300)

org_1300

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	76,565	77,837	78,635	78,575	78,183	90,471
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	49,903	40,973	36,722	41,269	29,900	64,342
Total Salaries & Wages	49,903	40,973	36,722	41,269	29,900	64,342
Medical (Health/Dental/Vision)	0	0	0	0	93	0
UCRS (Employer Contribution)	0	0	0	0	155	0
All Other Benefits	984	978	1,417	415	1,014	694
Subtotal Benefits	984	978	1,417	415	1,262	694
Fee Remissions	0	0	0	0	0	0
Total Benefits	984	978	1,417	415	1,262	694
Total Compensation	50,886	41,951	38,139	41,684	31,161	65,036
Material and Supplies - General	158	1,444	3,681	3,348	2,588	4,813
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	2,400	1,854	1,884	1,730	1,573	1,965
Travel and Entertainment	274	430	1,098	70	0	68
Services	1,652	6,535	3,601	1,177	1,172	2,455
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	2,925	812	1,287	350	0	0
Equipment (non computer)	713	693	681	482	548	0
Operation and Maintenance of Space	0	295	0	0	0	0
Student Support - Underg & Grad	24,360	20,924	41,244	20,566	3,000	16,925
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	32,483	32,987	53,476	27,723	8,880	26,226
Total Compensation and Operating	83,369	74,938	91,615	69,407	40,042	91,262
Recharges	0	0	0	0	0	0
Total Expenditures	83,369	74,938	91,615	69,407	40,042	91,262
Surplus/(Deficit)	(6,804)	2,899	(12,980)	9,168	38,141	(791)
Carryforward	20,633	13,828	16,727	3,747	12,915	51,056
Ending Balance	13,828	16,727	3,747	12,915	51,056	50,265

Student Services Fee Actual Trend Report
UNDERGRADUATE EDUCATION ADMINISTRATION (0520)
dpt_0520

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	76,565	77,837	78,635	78,575	78,183	78,448
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	49,903	40,973	36,722	41,269	29,900	64,342
Total Salaries & Wages	49,903	40,973	36,722	41,269	29,900	64,342
Medical (Health/Dental/Vision)	0	0	0	0	93	0
UCRS (Employer Contribution)	0	0	0	0	155	0
All Other Benefits	984	978	1,417	415	1,014	694
Subtotal Benefits	984	978	1,417	415	1,262	694
Fee Remissions	0	0	0	0	0	0
Total Benefits	984	978	1,417	415	1,262	694
Total Compensation	50,886	41,951	38,139	41,684	31,161	65,036
Material and Supplies - General	158	1,444	3,681	3,348	2,588	4,813
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	2,400	1,854	1,884	1,730	1,573	1,965
Travel and Entertainment	274	430	1,098	70	0	68
Services	1,652	6,535	3,601	1,177	1,172	2,455
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	2,925	812	1,287	350	0	0
Equipment (non computer)	713	693	681	482	548	0
Operation and Maintenance of Space	0	295	0	0	0	0
Student Support - Underg & Grad	24,360	20,924	41,244	20,566	3,000	13,760
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	32,483	32,987	53,476	27,723	8,880	23,061
Total Compensation and Operating	83,369	74,938	91,615	69,407	40,042	88,097
Recharges	0	0	0	0	0	0
Total Expenditures	83,369	74,938	91,615	69,407	40,042	88,097
Surplus/(Deficit)	(6,804)	2,899	(12,980)	9,168	38,141	(9,649)
Carryforward	20,633	13,828	16,727	3,747	12,915	51,056
Ending Balance	13,828	16,727	3,747	12,915	51,056	41,407

Student Services Fee Actual Trend Report
ADMINISTRATIVE VICE CHANCELLOR (5000)
 org_5000

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	831,409	847,610	893,523	852,093	916,391	1,265,188
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	282,430	289,208	275,810	133,017	254,770	358,861
Non-Career Staff	113,145	69,768	135,208	125,838	106,202	87,489
Total Salaries & Wages	395,575	358,976	411,018	258,855	360,972	446,350
Medical (Health/Dental/Vision)	37,022	38,470	36,959	16,585	34,272	62,545
UCRS (Employer Contribution)	0	0	0	1,193	10,023	27,123
All Other Benefits	40,670	42,618	44,217	29,990	42,632	64,534
Subtotal Benefits	77,692	81,088	81,176	47,769	86,927	154,202
Fee Remissions	0	0	0	0	0	0
Total Benefits	77,692	81,088	81,176	47,769	86,927	154,202
Total Compensation	473,268	440,064	492,194	306,624	447,899	600,552
Material and Supplies - General	9,055	4,432	246	22,845	4,022	2,880
Material and Supplies - Scientific	1,206	9,488	1,023	9,694	3,933	3,460
Communications	8,244	23,676	30,625	10,199	8,181	9,976
Travel and Entertainment	1,901	1,329	1,377	848	1,928	556
Services	57,207	44,706	34,102	134,848	67,375	51,303
Consultants/Temp. Services	990	0	0	315	0	0
Information Technology	3,557	1,495	1,495	779	461	0
Equipment (non computer)	507	441	346	590	0	0
Operation and Maintenance of Space	121,160	363,504	400,864	210,876	185,558	118,426
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	194,809	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	203,826	449,070	470,078	390,994	466,267	186,600
Total Compensation and Operating	677,093	889,134	962,272	697,618	914,166	787,152
Recharges	0	0	0	0	0	0
Total Expenditures	677,093	889,134	962,272	697,618	914,166	787,152
Surplus/(Deficit)	154,316	(41,524)	(68,749)	154,475	2,225	478,035
Carryforward	288,101	442,417	400,893	332,144	486,619	488,844
Ending Balance	442,417	400,893	332,144	486,619	488,844	966,879

Student Services Fee Actual Trend Report

FACILITIES (5490)

sdv_5490

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	264,398	264,398	304,461	281,655	127,456	449,448
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	116,795	330,302	384,163	154,779	154,429	51,671
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	116,795	330,302	384,163	154,779	154,429	51,671
Total Compensation and Operating	116,795	330,302	384,163	154,779	154,429	51,671
Recharges	0	0	0	0	0	0
Total Expenditures	116,795	330,302	384,163	154,779	154,429	51,671
Surplus/(Deficit)	147,603	(65,904)	(79,702)	126,876	(26,973)	397,777
Carryforward	316,816	464,419	398,515	318,813	445,688	418,715
Ending Balance	464,419	398,515	318,813	445,688	418,715	816,492

Student Services Fee Actual Trend Report

OPERATION & MAINTENANCE OF PLANT (3440)

dpt_3440

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	24,398	24,398	24,398	24,398	24,398	24,398
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	48,796	24,398	24,398	24,398	24,398	24,398
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	48,796	24,398	24,398	24,398	24,398	24,398
Total Compensation and Operating	48,796	24,398	24,398	24,398	24,398	24,398
Recharges	0	0	0	0	0	0
Total Expenditures	48,796	24,398	24,398	24,398	24,398	24,398
Surplus/(Deficit)	(24,398)	0	0	0	0	0
Carryforward	24,398	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

DEFERRED MAINTENANCE (3455)

dpt_3455

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	240,000	240,000	280,063	257,257	103,058	425,050
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	67,999	305,904	359,765	130,381	130,031	27,273
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	67,999	305,904	359,765	130,381	130,031	27,273
Total Compensation and Operating	67,999	305,904	359,765	130,381	130,031	27,273
Recharges	0	0	0	0	0	0
Total Expenditures	67,999	305,904	359,765	130,381	130,031	27,273
Surplus/(Deficit)	172,001	(65,904)	(79,702)	126,876	(26,973)	397,777
Carryforward	292,418	464,419	398,515	318,813	445,688	418,715
Ending Balance	464,419	398,515	318,813	445,688	418,715	816,492

Student Services Fee Actual Trend Report

ADMINISTRATIVE VC (5910)

sdv_5910

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	(2,689)	2,689	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	(2,689)	2,689	0
Carryforward	0	0	0	0	(2,689)	0
Ending Balance	0	0	0	(2,689)	0	0

Student Services Fee Actual Trend Report

OFFICE OF THE ADMINISTRATIVE VC (3105)

dpt_3105

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	(2,689)	2,689	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	(2,689)	2,689	0
Carryforward	0	0	0	0	(2,689)	0
Ending Balance	0	0	0	(2,689)	0	0

Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (5912)

sdv_5912

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	35,848	35,848	35,848	36,848	35,848	35,848
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	15,071	20,000	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	35,848	20,776	15,688	35,125	37,650	34,959
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	35,848	35,847	35,688	35,125	37,650	34,959
Total Compensation and Operating	35,848	35,847	35,688	35,125	37,650	34,959
Recharges	0	0	0	0	0	0
Total Expenditures	35,848	35,847	35,688	35,125	37,650	34,959
Surplus/(Deficit)	0	1	160	1,724	(1,802)	889
Carryforward	0	0	1	161	1,885	83
Ending Balance	0	1	161	1,885	83	972

Student Services Fee Actual Trend Report

CENTRAL TICKET OFFICE (3865)

dpt_3865

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	35,848	35,848	35,848	36,848	35,848	35,848
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	15,071	20,000	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	35,848	20,776	15,688	35,125	37,650	34,959
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	35,848	35,847	35,688	35,125	37,650	34,959
Total Compensation and Operating	35,848	35,847	35,688	35,125	37,650	34,959
Recharges	0	0	0	0	0	0
Total Expenditures	35,848	35,847	35,688	35,125	37,650	34,959
Surplus/(Deficit)	0	1	160	1,724	(1,802)	889
Carryforward	0	0	1	161	1,885	83
Ending Balance	0	1	161	1,885	83	972

Student Services Fee Actual Trend Report

HOUSING (5920)

sdv_5920

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	208,525	219,135	218,241	215,646	222,491	233,298
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	144,037	147,675	128,908	108,504	129,662	129,165
Non-Career Staff	2,362	3,657	2,280	2,506	2,569	913
Total Salaries & Wages	146,399	151,332	131,188	111,009	132,231	130,079
Medical (Health/Dental/Vision)	18,092	19,948	16,181	14,145	18,953	19,319
UCRS (Employer Contribution)	0	0	0	1,193	5,086	9,675
All Other Benefits	18,012	20,334	19,682	22,392	18,897	23,309
Subtotal Benefits	36,104	40,282	35,863	37,730	42,935	52,303
Fee Remissions	0	0	0	0	0	0
Total Benefits	36,104	40,282	35,863	37,730	42,935	52,303
Total Compensation	182,503	191,614	167,051	148,739	175,166	182,382
Material and Supplies - General	9,030	1,672	(163)	13,331	9	(303)
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,133	5,187	5,956	5,151	4,499	5,173
Travel and Entertainment	1,901	1,329	1,377	798	1,928	556
Services	18,920	21,527	15,447	34,072	12,293	13,411
Consultants/Temp. Services	990	0	0	0	0	0
Information Technology	3,557	1,495	1,495	533	461	0
Equipment (non computer)	507	441	346	68	0	0
Operation and Maintenance of Space	321	0	68	340	409	381
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	40,358	31,650	24,526	54,293	19,600	19,219
Total Compensation and Operating	222,861	223,264	191,577	203,032	194,767	201,600
Recharges	0	0	0	0	0	0
Total Expenditures	222,861	223,264	191,577	203,032	194,767	201,600
Surplus/(Deficit)	(14,336)	(4,130)	26,664	12,614	27,724	31,697
Carryforward	19,766	5,429	1,300	27,964	40,578	68,302
Ending Balance	5,429	1,300	27,964	40,578	68,302	100,000

Student Services Fee Actual Trend Report

COMMUNITY HOUSING (3135)

dpt_3135

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	208,525	219,135	218,241	215,646	222,491	233,298
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	144,037	147,675	128,908	108,504	129,662	129,165
Non-Career Staff	2,362	3,657	2,280	2,506	2,569	913
Total Salaries & Wages	146,399	151,332	131,188	111,009	132,231	130,079
Medical (Health/Dental/Vision)	18,092	19,948	16,181	14,145	18,953	19,319
UCRS (Employer Contribution)	0	0	0	1,193	5,086	9,675
All Other Benefits	18,012	20,334	19,682	22,392	18,897	23,309
Subtotal Benefits	36,104	40,282	35,863	37,730	42,935	52,303
Fee Remissions	0	0	0	0	0	0
Total Benefits	36,104	40,282	35,863	37,730	42,935	52,303
Total Compensation	182,503	191,614	167,051	148,739	175,166	182,382
Material and Supplies - General	9,030	1,672	(163)	13,331	9	(303)
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	5,133	5,187	5,956	5,151	4,499	5,173
Travel and Entertainment	1,901	1,329	1,377	798	1,928	556
Services	18,920	21,527	15,447	34,072	12,293	13,411
Consultants/Temp. Services	990	0	0	0	0	0
Information Technology	3,557	1,495	1,495	533	461	0
Equipment (non computer)	507	441	346	68	0	0
Operation and Maintenance of Space	321	0	68	340	409	381
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	40,358	31,650	24,526	54,293	19,600	19,219
Total Compensation and Operating	222,861	223,264	191,577	203,032	194,767	201,600
Recharges	0	0	0	0	0	0
Total Expenditures	222,861	223,264	191,577	203,032	194,767	201,600
Surplus/(Deficit)	(14,336)	(4,130)	26,664	12,614	27,724	31,697
Carryforward	19,766	5,429	1,300	27,964	40,578	68,302
Ending Balance	5,429	1,300	27,964	40,578	68,302	100,000

Student Services Fee Actual Trend Report

UCLA EARLY CARE AND EDUCATION (5970)

sdv_5970

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	322,639	328,229	334,973	320,633	333,098	546,594
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	138,393	141,533	146,902	24,513	125,108	229,695
Non-Career Staff	110,783	66,111	132,928	123,333	103,633	86,576
Total Salaries & Wages	249,176	207,644	279,829	147,846	228,741	316,271
Medical (Health/Dental/Vision)	18,930	18,522	20,778	2,440	15,319	43,226
UCRS (Employer Contribution)	0	0	0	0	4,937	17,447
All Other Benefits	22,659	22,284	24,536	7,599	23,735	41,226
Subtotal Benefits	41,589	40,806	45,313	10,039	43,991	101,899
Fee Remissions	0	0	0	0	0	0
Total Benefits	41,589	40,806	45,313	10,039	43,991	101,899
Total Compensation	290,765	248,450	325,143	157,885	272,732	418,170
Material and Supplies - General	25	2,761	409	9,514	4,013	3,183
Material and Supplies - Scientific	1,206	9,488	1,023	9,694	3,933	3,460
Communications	3,111	3,418	4,669	5,048	3,681	4,802
Travel and Entertainment	0	0	0	50	0	0
Services	2,439	2,403	2,967	65,652	17,432	2,933
Consultants/Temp. Services	0	0	0	315	0	0
Information Technology	0	0	0	246	0	0
Equipment (non computer)	0	0	0	522	0	0
Operation and Maintenance of Space	4,044	33,202	16,633	55,757	30,720	66,374
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	10,824	51,271	25,701	146,797	59,780	80,751
Total Compensation and Operating	301,589	299,721	350,844	304,682	332,512	498,922
Recharges	0	0	0	0	0	0
Total Expenditures	301,589	299,721	350,844	304,682	332,512	498,922
Surplus/(Deficit)	21,049	28,508	(15,871)	15,951	586	47,672
Carryforward	(49,650)	(28,601)	(93)	(15,964)	(13)	573
Ending Balance	(28,601)	(93)	(15,964)	(13)	573	48,245

Student Services Fee Actual Trend Report

EARLY CARE AND EDUCATION (3120)

dpt_3120

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	322,639	328,229	334,973	320,633	333,098	546,594
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	138,393	141,533	146,902	24,513	125,108	229,695
Non-Career Staff	110,783	66,111	132,928	123,333	103,633	86,576
Total Salaries & Wages	249,176	207,644	279,829	147,846	228,741	316,271
Medical (Health/Dental/Vision)	18,930	18,522	20,778	2,440	15,319	43,226
UCRS (Employer Contribution)	0	0	0	0	4,937	17,447
All Other Benefits	22,659	22,284	24,536	7,599	23,735	41,226
Subtotal Benefits	41,589	40,806	45,313	10,039	43,991	101,899
Fee Remissions	0	0	0	0	0	0
Total Benefits	41,589	40,806	45,313	10,039	43,991	101,899
Total Compensation	290,765	248,450	325,143	157,885	272,732	418,170
Material and Supplies - General	25	2,761	409	9,514	4,013	3,183
Material and Supplies - Scientific	1,206	9,488	1,023	9,694	3,933	3,460
Communications	3,111	3,418	4,669	5,048	3,681	4,802
Travel and Entertainment	0	0	0	50	0	0
Services	2,439	2,403	2,967	65,652	17,432	2,933
Consultants/Temp. Services	0	0	0	315	0	0
Information Technology	0	0	0	246	0	0
Equipment (non computer)	0	0	0	522	0	0
Operation and Maintenance of Space	4,044	33,202	16,633	55,757	30,720	66,374
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	10,824	51,271	25,701	146,797	59,780	80,751
Total Compensation and Operating	301,589	299,721	350,844	304,682	332,512	498,922
Recharges	0	0	0	0	0	0
Total Expenditures	301,589	299,721	350,844	304,682	332,512	498,922
Surplus/(Deficit)	21,049	28,508	(15,871)	15,951	586	47,672
Carryforward	(49,650)	(28,601)	(93)	(15,964)	(13)	573
Ending Balance	(28,601)	(93)	(15,964)	(13)	573	48,245

Student Services Fee Actual Trend Report

FINANCE (5980)

sdv_5980

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	0	194,809	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	194,809	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	194,809	0
Total Compensation and Operating	0	0	0	0	194,809	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	194,809	0
Surplus/(Deficit)	0	0	0	0	0	0
Carryforward	1,170	1,170	1,170	1,170	1,170	1,170
Ending Balance	1,170	1,170	1,170	1,170	1,170	1,170

Student Services Fee Actual Trend Report

CORPORATE FINANCIAL SERVICES (3550)

dpt_3550

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	0	194,809	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	194,809	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	194,809	0
Total Compensation and Operating	0	0	0	0	194,809	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	194,809	0
Surplus/(Deficit)	0	0	0	0	0	0
Carryforward	1,170	1,170	1,170	1,170	1,170	1,170
Ending Balance	1,170	1,170	1,170	1,170	1,170	1,170

Student Services Fee Actual Trend Report
 INTERCOLLEGIATE ATHLETICS (6000)
 org_6000

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	2,534,623	2,678,478	2,674,640	2,582,956	2,560,643	2,702,798
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,915,139	1,990,907	2,022,309	1,999,938	2,007,005	2,094,471
Non-Career Staff	0	0	13,337	0	0	0
Total Salaries & Wages	1,915,139	1,990,907	2,035,646	1,999,938	2,007,005	2,094,471
Medical (Health/Dental/Vision)	325,840	341,189	355,369	413,045	190,008	199,337
UCRS (Employer Contribution)	0	0	0	16,658	77,810	150,161
All Other Benefits	244,261	285,007	76,337	292,442	230,527	247,295
Subtotal Benefits	570,100	626,196	431,706	722,144	498,346	596,793
Fee Remissions	0	0	0	0	0	0
Total Benefits	570,100	626,196	431,706	722,144	498,346	596,793
Total Compensation	2,485,239	2,617,103	2,467,352	2,722,083	2,505,351	2,691,264
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	18,245	18,875	19,096	19,201	11,835	11,595
Travel and Entertainment	0	0	0	0	0	0
Services	11,086	10,765	12,429	9,197	10,253	12,805
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	29,331	29,640	31,525	28,398	22,088	24,400
Total Compensation and Operating	2,514,570	2,646,743	2,498,877	2,750,481	2,527,439	2,715,664
Recharges	0	0	0	0	0	0
Total Expenditures	2,514,570	2,646,743	2,498,877	2,750,481	2,527,439	2,715,664
Surplus/(Deficit)	20,053	31,736	175,763	(167,525)	33,204	(12,866)
Carryforward	29,286	49,339	81,075	256,837	89,312	122,516
Ending Balance	49,339	81,075	256,837	89,312	122,516	109,650

Student Services Fee Actual Trend Report

INTERCOLLEGIATE ATHLETICS (3745)

dpt_3745

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	2,534,623	2,678,478	2,674,640	2,582,956	2,560,643	2,702,798
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,915,139	1,990,907	2,022,309	1,999,938	2,007,005	2,094,471
Non-Career Staff	0	0	13,337	0	0	0
Total Salaries & Wages	1,915,139	1,990,907	2,035,646	1,999,938	2,007,005	2,094,471
Medical (Health/Dental/Vision)	325,840	341,189	355,369	413,045	190,008	199,337
UCRS (Employer Contribution)	0	0	0	16,658	77,810	150,161
All Other Benefits	244,261	285,007	76,337	292,442	230,527	247,295
Subtotal Benefits	570,100	626,196	431,706	722,144	498,346	596,793
Fee Remissions	0	0	0	0	0	0
Total Benefits	570,100	626,196	431,706	722,144	498,346	596,793
Total Compensation	2,485,239	2,617,103	2,467,352	2,722,083	2,505,351	2,691,264
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	18,245	18,875	19,096	19,201	11,835	11,595
Travel and Entertainment	0	0	0	0	0	0
Services	11,086	10,765	12,429	9,197	10,253	12,805
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	29,331	29,640	31,525	28,398	22,088	24,400
Total Compensation and Operating	2,514,570	2,646,743	2,498,877	2,750,481	2,527,439	2,715,664
Recharges	0	0	0	0	0	0
Total Expenditures	2,514,570	2,646,743	2,498,877	2,750,481	2,527,439	2,715,664
Surplus/(Deficit)	20,053	31,736	175,763	(167,525)	33,204	(12,866)
Carryforward	29,286	49,339	81,075	256,837	89,312	122,516
Ending Balance	49,339	81,075	256,837	89,312	122,516	109,650

Student Services Fee Actual Trend Report

CHANCELLOR'S ORGANIZATION (6200)

org_6200

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	138,321	142,042	142,626	137,054	145,800	148,990
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	87,240	94,329	104,619	102,645	103,892	104,019
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	87,240	94,329	104,619	102,645	103,892	104,019
Medical (Health/Dental/Vision)	10,745	7,694	9,071	10,434	10,568	10,761
UCRS (Employer Contribution)	0	0	0	856	4,106	7,931
All Other Benefits	14,049	17,266	15,446	18,580	12,953	11,447
Subtotal Benefits	24,795	24,960	24,517	29,870	27,627	30,139
Fee Remissions	0	0	0	0	0	0
Total Benefits	24,795	24,960	24,517	29,870	27,627	30,139
Total Compensation	112,035	119,289	129,137	132,515	131,519	134,158
Material and Supplies - General	1,188	1,112	791	415	404	691
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	2,671	3,041	2,948	2,815	1,941	1,512
Travel and Entertainment	3,409	8,111	790	409	4,195	4,387
Services	4,640	6,613	6,938	851	4,794	2,648
Consultants/Temp. Services	0	3,736	0	0	0	0
Information Technology	4,942	114	132	49	277	0
Equipment (non computer)	2,889	0	0	0	0	292
Operation and Maintenance of Space	6,547	27	1,891	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	26,285	22,754	13,490	4,539	11,610	9,530
Total Compensation and Operating	138,320	142,043	142,626	137,054	143,129	143,688
Recharges	0	0	0	0	0	0
Total Expenditures	138,320	142,043	142,626	137,054	143,129	143,688
Surplus/(Deficit)	1	(1)	0	0	2,671	5,302
Carryforward	0	1	0	0	0	2,671
Ending Balance	1	0	0	0	2,671	7,972

Student Services Fee Actual Trend Report

OFFICE OF OMBUDS SERVICES (3775)

dpt_3775

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	138,321	142,042	142,626	137,054	145,800	148,990
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	87,240	94,329	104,619	102,645	103,892	104,019
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	87,240	94,329	104,619	102,645	103,892	104,019
Medical (Health/Dental/Vision)	10,745	7,694	9,071	10,434	10,568	10,761
UCRS (Employer Contribution)	0	0	0	856	4,106	7,931
All Other Benefits	14,049	17,266	15,446	18,580	12,953	11,447
Subtotal Benefits	24,795	24,960	24,517	29,870	27,627	30,139
Fee Remissions	0	0	0	0	0	0
Total Benefits	24,795	24,960	24,517	29,870	27,627	30,139
Total Compensation	112,035	119,289	129,137	132,515	131,519	134,158
Material and Supplies - General	1,188	1,112	791	415	404	691
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	2,671	3,041	2,948	2,815	1,941	1,512
Travel and Entertainment	3,409	8,111	790	409	4,195	4,387
Services	4,640	6,613	6,938	851	4,794	2,648
Consultants/Temp. Services	0	3,736	0	0	0	0
Information Technology	4,942	114	132	49	277	0
Equipment (non computer)	2,889	0	0	0	0	292
Operation and Maintenance of Space	6,547	27	1,891	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	26,285	22,754	13,490	4,539	11,610	9,530
Total Compensation and Operating	138,320	142,043	142,626	137,054	143,129	143,688
Recharges	0	0	0	0	0	0
Total Expenditures	138,320	142,043	142,626	137,054	143,129	143,688
Surplus/(Deficit)	1	(1)	0	0	2,671	5,302
Carryforward	0	1	0	0	0	2,671
Ending Balance	1	0	0	0	2,671	7,972

Student Services Fee Actual Trend Report

EXTERNAL AFFAIRS (6300)

org_6300

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	25,000	0	0	6,755	6,755	(2,680)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	2,276	2,274	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	800	0	0
Services	0	0	0	1,957	4,493	6,765
Consultants/Temp. Services	25,000	0	0	500	0	0
Information Technology	0	0	0	1,200	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	25,000	0	0	6,733	6,767	6,765
Total Compensation and Operating	25,000	0	0	6,733	6,767	6,765
Recharges	0	0	0	0	0	0
Total Expenditures	25,000	0	0	6,733	6,767	6,765
Surplus/(Deficit)	0	0	0	22	(12)	(9,446)
Carryforward	9,435	9,435	9,435	9,435	9,458	9,446
Ending Balance	9,435	9,435	9,435	9,458	9,446	0

Student Services Fee Actual Trend Report

DELETE-ADVANCEMENT SERVICES (4000)

dpt_4000

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

ALUMNI RELATIONS (4030)

dpt_4030

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	6,755	6,755	6,755
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	2,276	2,274	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	800	0	0
Services	0	0	0	1,957	4,493	6,765
Consultants/Temp. Services	0	0	0	500	0	0
Information Technology	0	0	0	1,200	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	6,733	6,767	6,765
Total Compensation and Operating	0	0	0	6,733	6,767	6,765
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	6,733	6,767	6,765
Surplus/(Deficit)	0	0	0	22	(12)	(10)
Carryforward	0	0	0	0	22	10
Ending Balance	0	0	0	22	10	0

Student Services Fee Actual Trend Report

DEVELOPMENT (4045)

dpt_4045

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	0	0	(9,435)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	(9,435)
Carryforward	9,435	9,435	9,435	9,435	9,435	9,435
Ending Balance	9,435	9,435	9,435	9,435	9,435	0

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	25,000	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	25,000	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	25,000	0	0	0	0	0
Total Compensation and Operating	25,000	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	25,000	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

VC STUDENT AFFAIRS (7000)

org_7000

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	20,366,107	20,342,334	22,948,687	24,145,679	22,827,356	25,693,306
Faculty Ladder	0	0	0	0	0	2,000
Faculty Temporary	0	1,500	0	0	0	2,259
Academic Apprentice	0	0	15,585	0	3,368	41,250
Academic Other	1,000	0	0	0	0	0
Career Staff	12,653,289	13,138,734	14,189,476	13,406,583	14,095,628	15,139,412
Non-Career Staff	644,976	625,227	928,796	704,437	707,139	904,773
Total Salaries & Wages	13,299,266	13,765,461	15,133,857	14,111,020	14,806,136	16,089,694
Medical (Health/Dental/Vision)	1,305,950	1,405,362	1,592,091	1,772,590	1,910,742	2,183,229
UCRS (Employer Contribution)	0	0	0	110,241	537,984	1,109,651
All Other Benefits	1,633,731	1,757,253	1,639,464	1,917,569	1,400,205	1,943,680
Subtotal Benefits	2,939,681	3,162,615	3,231,555	3,800,400	3,848,931	5,236,560
Fee Remissions	0	51	6,216	0	4,074	0
Total Benefits	2,939,681	3,162,666	3,237,771	3,800,400	3,853,006	5,236,560
Total Compensation	16,238,947	16,928,127	18,371,628	17,911,420	18,659,141	21,326,254
Material and Supplies - General	383,961	555,605	493,747	383,461	451,947	565,896
Material and Supplies - Scientific	9,780	46,489	16,796	8,045	15,729	63,986
Communications	262,144	373,242	288,111	281,370	287,808	331,571
Travel and Entertainment	299,865	191,068	188,768	180,453	237,601	232,412
Services	1,432,555	1,744,648	1,649,633	1,475,581	1,521,268	1,951,468
Consultants/Temp. Services	29,728	28,653	43,956	54,127	(61)	140,570
Information Technology	436,158	319,237	471,352	454,475	305,149	698,906
Equipment (non computer)	100,401	68,237	101,674	140,434	124,421	150,861
Operation and Maintenance of Space	424,406	650,430	412,317	670,751	636,950	1,011,833
Student Support - Underg & Grad	51,844	59,442	59,001	1,176,054	783,236	998,432
Other Expense - Control	6,751	14,058	11,728	11,048	10,150	2,230
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	3,437,595	4,051,108	3,737,082	4,835,799	4,374,196	6,148,164
Total Compensation and Operating	19,676,541	20,979,235	22,108,710	22,747,219	23,033,337	27,474,418
Recharges	(315,655)	(298,272)	(367,712)	(377,829)	(400,828)	(328,449)
Total Expenditures	19,360,886	20,680,963	21,740,998	22,369,390	22,632,508	27,145,970
Surplus/(Deficit)	1,005,220	(338,628)	1,207,689	1,776,289	194,847	(1,452,664)
Carryforward	2,791,576	3,796,796	3,458,168	4,665,857	6,442,146	6,636,993
Ending Balance	3,796,796	3,458,168	4,665,857	6,442,146	6,636,993	5,184,330

Student Services Fee Actual Trend Report

STUDENT AFFAIRS ADMINISTRATION (7100)

div_7100

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	3,068,021	3,250,204	3,330,747	3,418,576	2,949,982	3,573,338
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,788,854	1,809,804	1,936,626	1,675,391	1,798,526	1,788,083
Non-Career Staff	57,771	84,070	108,778	48,131	81,959	63,287
Total Salaries & Wages	1,846,626	1,893,874	2,045,404	1,723,523	1,880,485	1,851,370
Medical (Health/Dental/Vision)	183,620	186,498	209,125	207,661	251,565	277,669
UCRS (Employer Contribution)	0	0	0	13,284	67,793	132,271
All Other Benefits	244,323	257,139	67,519	232,400	146,022	239,623
Subtotal Benefits	427,943	443,637	276,644	453,345	465,379	649,563
Fee Remissions	0	0	0	0	0	0
Total Benefits	427,943	443,637	276,644	453,345	465,379	649,563
Total Compensation	2,274,568	2,337,511	2,322,047	2,176,868	2,345,864	2,500,933
Material and Supplies - General	98,128	76,895	76,730	67,869	37,964	29,965
Material and Supplies - Scientific	76	0	0	0	0	0
Communications	40,471	106,322	81,773	60,328	65,508	72,995
Travel and Entertainment	66,869	48,251	50,692	69,574	68,626	61,849
Services	68,949	117,272	45,999	82,368	125,453	229,931
Consultants/Temp. Services	(8,430)	(18,190)	12,412	(24,306)	(26,291)	69,950
Information Technology	185,974	97,753	123,293	103,493	97,028	190,161
Equipment (non computer)	20,559	17,112	13,973	18,267	30,781	12,055
Operation and Maintenance of Space	23,642	1,741	15,284	20,791	50,642	165,690
Student Support - Underg & Grad	54,842	56,442	54,951	11,150	18,250	35,300
Other Expense - Control	0	0	0	1,221	155	1,842
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	551,079	503,598	475,108	410,754	468,117	869,736
Total Compensation and Operating	2,825,647	2,841,110	2,797,155	2,587,622	2,813,981	3,370,669
Recharges	0	0	0	0	0	0
Total Expenditures	2,825,647	2,841,110	2,797,155	2,587,622	2,813,981	3,370,669
Surplus/(Deficit)	242,374	409,094	533,592	830,953	136,002	202,669
Carryforward	1,041,371	1,283,745	1,692,839	2,226,431	3,057,384	3,193,386
Ending Balance	1,283,745	1,692,839	2,226,431	3,057,384	3,193,386	3,396,054

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	398,285	459,989	478,014	776,044	26,391	434,229
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	7,118	5,725	6,238	39,133	44,633	88
Non-Career Staff	21,088	24,800	23,700	24,100	24,750	25,500
Total Salaries & Wages	28,205	30,525	29,938	63,233	69,383	25,588
Medical (Health/Dental/Vision)	0	0	0	55	0	0
UCRS (Employer Contribution)	0	0	0	158	1,536	0
All Other Benefits	401	834	(151,585)	3,953	3,432	475
Subtotal Benefits	401	834	(151,585)	4,166	4,969	475
Fee Remissions	0	0	0	0	0	0
Total Benefits	401	834	(151,585)	4,166	4,969	475
Total Compensation	28,606	31,359	(121,648)	67,399	74,351	26,063
Material and Supplies - General	51,529	48,617	53,383	50,989	188	402
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	200	115	81	313	355	53
Travel and Entertainment	1,701	562	3,401	605	1,456	1,935
Services	7,210	22,324	(4,770)	4,313	5,125	1,775
Consultants/Temp. Services	0	0	9,360	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	370	0	0
Operation and Maintenance of Space	6,234	(13,510)	0	0	48,776	144,341
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	66,874	58,108	61,455	56,589	55,901	148,505
Total Compensation and Operating	95,480	89,467	(60,193)	123,989	130,252	174,568
Recharges	0	0	0	0	0	0
Total Expenditures	95,480	89,467	(60,193)	123,989	130,252	174,568
Surplus/(Deficit)	302,805	370,522	538,206	652,055	(103,860)	259,661
Carryforward	928,800	1,231,605	1,602,126	2,140,332	2,792,388	2,688,527
Ending Balance	1,231,605	1,602,126	2,140,332	2,792,388	2,688,527	2,948,188

Student Services Fee Actual Trend Report
OFFICE TECHNOLOGY CENTER (4803)
dpt_4803

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	667,916	656,758	647,842	639,988	659,426	776,466
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	390,665	415,291	401,902	332,481	395,529	461,646
Non-Career Staff	0	0	1,604	6,781	0	0
Total Salaries & Wages	390,665	415,291	403,506	339,262	395,529	461,646
Medical (Health/Dental/Vision)	42,591	47,530	44,648	41,360	44,826	52,624
UCRS (Employer Contribution)	0	0	0	2,709	15,069	34,242
All Other Benefits	65,954	60,633	44,768	55,873	20,911	65,345
Subtotal Benefits	108,545	108,163	89,416	99,942	80,805	152,211
Fee Remissions	0	0	0	0	0	0
Total Benefits	108,545	108,163	89,416	99,942	80,805	152,211
Total Compensation	499,211	523,454	492,922	439,204	476,335	613,857
Material and Supplies - General	5,303	240	363	678	1,783	1,024
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	13,780	49,386	29,953	23,323	28,498	36,336
Travel and Entertainment	6,873	3,720	5,013	4,439	6,048	7,146
Services	6,547	10,884	14,402	13,589	12,349	13,733
Consultants/Temp. Services	2,900	2,900	0	0	0	0
Information Technology	176,618	83,043	119,261	82,141	73,829	181,078
Equipment (non computer)	720	177	(391)	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	212,742	150,350	168,602	124,169	122,506	239,316
Total Compensation and Operating	711,952	673,803	661,523	563,373	598,841	853,174
Recharges	0	0	0	0	0	0
Total Expenditures	711,952	673,803	661,523	563,373	598,841	853,174
Surplus/(Deficit)	(44,036)	(17,045)	(13,682)	76,615	60,585	(76,708)
Carryforward	116,556	72,520	55,474	41,793	118,407	178,992
Ending Balance	72,520	55,474	41,793	118,407	178,992	102,284

Student Services Fee Actual Trend Report

BRUIN CORPS (4807)

dpt_4807

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	209,387	265,599	200,877	49,471	152,505	123,976
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	115,147	151,204	135,721	38,316	53,574	62,763
Non-Career Staff	9,974	30,538	28,449	7,287	39,192	11,420
Total Salaries & Wages	125,121	181,742	164,170	45,603	92,766	74,183
Medical (Health/Dental/Vision)	9,972	10,154	6,570	2,020	12,975	10,013
UCRS (Employer Contribution)	0	0	0	271	2,145	4,541
All Other Benefits	22,861	23,694	15,939	(11,965)	11,382	13,690
Subtotal Benefits	32,833	33,848	22,509	(9,675)	26,503	28,245
Fee Remissions	0	0	0	0	0	0
Total Benefits	32,833	33,848	22,509	(9,675)	26,503	28,245
Total Compensation	157,954	215,589	186,679	35,929	119,269	102,427
Material and Supplies - General	8,116	(3,523)	(5,419)	425	1,645	1,528
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	4,253	8,102	4,138	3,037	2,554	1,894
Travel and Entertainment	15,135	(6,876)	2,421	10,408	12,266	7,926
Services	7,183	11,467	6,641	4,884	10,842	9,443
Consultants/Temp. Services	4,446	(164)	0	0	0	100
Information Technology	63	172	9	203	211	242
Equipment (non computer)	6,155	3,302	5,039	2,549	5,719	415
Operation and Maintenance of Space	495	0	51	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	45,846	12,479	12,879	21,507	33,237	21,549
Total Compensation and Operating	203,800	228,069	199,559	57,436	152,505	123,976
Recharges	0	0	0	0	0	0
Total Expenditures	203,800	228,069	199,559	57,436	152,505	123,976
Surplus/(Deficit)	5,587	37,530	1,318	(7,966)	0	0
Carryforward	(36,469)	(30,882)	6,648	7,966	0	0
Ending Balance	(30,882)	6,648	7,966	0	0	0

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	68,721	78,528	73,534	86,242
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	52,002	59,850	40,521	64,501
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	52,002	59,850	40,521	64,501
Medical (Health/Dental/Vision)	0	0	7,914	8,017	3,723	6,234
UCRS (Employer Contribution)	0	0	0	493	1,481	4,773
All Other Benefits	0	0	8,210	10,027	3,273	10,177
Subtotal Benefits	0	0	16,125	18,536	8,476	21,184
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	16,125	18,536	8,476	21,184
Total Compensation	0	0	68,127	78,387	48,997	85,686
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	343	480	291	492
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	252	402	272	808
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	595	882	563	1,300
Total Compensation and Operating	0	0	68,721	79,269	49,560	86,985
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	68,721	79,269	49,560	86,985
Surplus/(Deficit)	0	0	0	(741)	23,975	(743)
Carryforward	0	0	0	0	(741)	23,233
Ending Balance	0	0	0	(741)	23,233	22,491

Student Services Fee Actual Trend Report

STUDENT AND CAMPUS LIFE (7300)

div_7300

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	9,934,730	9,449,533	11,710,898	11,964,766	10,836,341	13,010,790
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	1,500	0	0	0	2,259
Academic Apprentice	0	0	0	0	0	0
Academic Other	1,000	0	0	0	0	0
Career Staff	5,453,547	5,994,302	6,626,007	6,415,995	6,718,282	7,411,652
Non-Career Staff	556,399	517,343	782,604	574,185	556,621	603,000
Total Salaries & Wages	6,010,946	6,513,145	7,408,611	6,990,180	7,274,903	8,016,911
Medical (Health/Dental/Vision)	555,146	608,948	748,440	868,344	916,669	1,087,607
UCRS (Employer Contribution)	0	0	0	52,354	252,796	543,507
All Other Benefits	747,027	809,113	898,970	948,193	697,564	964,710
Subtotal Benefits	1,302,173	1,418,061	1,647,411	1,868,890	1,867,030	2,595,824
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,302,173	1,418,061	1,647,411	1,868,890	1,867,030	2,595,824
Total Compensation	7,313,119	7,931,206	9,056,021	8,859,071	9,141,932	10,612,734
Material and Supplies - General	260,263	452,623	394,254	249,003	379,469	499,083
Material and Supplies - Scientific	5,575	40,370	5,527	7,728	15,729	18,414
Communications	119,003	154,601	158,647	160,769	159,980	185,612
Travel and Entertainment	198,076	110,114	119,082	90,730	123,095	117,322
Services	1,106,866	1,380,632	1,331,110	1,012,103	1,068,871	1,252,438
Consultants/Temp. Services	28,590	24,137	22,098	28,718	10,838	15,423
Information Technology	23,764	19,162	39,672	52,504	48,162	49,182
Equipment (non computer)	47,437	24,039	77,714	90,913	90,753	48,004
Operation and Maintenance of Space	364,936	633,244	381,650	459,827	553,132	575,398
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	6,751	11,824	11,728	9,753	9,787	120
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	2,161,261	2,850,746	2,541,483	2,162,047	2,459,818	2,760,997
Total Compensation and Operating	9,474,380	10,781,951	11,597,505	11,021,118	11,601,751	13,373,732
Recharges	(147,600)	(123,475)	(158,600)	(158,600)	(181,891)	(180,300)
Total Expenditures	9,326,780	10,658,476	11,438,905	10,862,518	11,419,860	13,193,432
Surplus/(Deficit)	607,950	(1,208,943)	271,993	1,102,248	(583,519)	(182,642)
Carryforward	781,095	1,389,045	180,102	452,095	1,554,343	970,823
Ending Balance	1,389,045	180,102	452,095	1,554,343	970,823	788,182

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	3,945,954	2,554,300	3,974,742	4,310,885	2,768,193	4,190,236
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,096,857	1,185,295	1,208,340	1,230,217	1,326,128	1,395,146
Non-Career Staff	375,826	414,989	663,242	420,799	364,184	375,246
Total Salaries & Wages	1,472,683	1,600,284	1,871,582	1,651,016	1,690,312	1,770,392
Medical (Health/Dental/Vision)	115,144	126,252	151,239	180,701	186,102	216,235
UCRS (Employer Contribution)	0	0	0	9,736	49,579	106,400
All Other Benefits	161,000	162,324	194,544	200,260	142,129	200,945
Subtotal Benefits	276,144	288,576	345,783	390,697	377,809	523,580
Fee Remissions	0	0	0	0	0	0
Total Benefits	276,144	288,576	345,783	390,697	377,809	523,580
Total Compensation	1,748,827	1,888,860	2,217,365	2,041,712	2,068,121	2,293,972
Material and Supplies - General	116,498	288,947	194,228	130,063	250,772	323,236
Material and Supplies - Scientific	127	20,587	1,258	663	891	1,236
Communications	50,215	32,897	57,468	46,218	45,812	69,750
Travel and Entertainment	0	6,867	1,737	9,464	12,322	9,739
Services	911,759	1,140,293	1,032,191	754,308	821,253	971,574
Consultants/Temp. Services	110	647	3,973	5,914	4,650	4,760
Information Technology	4,850	1,203	5,051	5,051	4,800	16,514
Equipment (non computer)	31,886	8,500	39,920	28,756	45,065	30,258
Operation and Maintenance of Space	170,165	478,785	174,159	292,835	388,068	451,087
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	6,751	11,824	11,728	9,753	9,787	120
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,292,360	1,990,550	1,521,715	1,283,026	1,583,420	1,878,274
Total Compensation and Operating	3,041,188	3,879,410	3,739,080	3,324,738	3,651,541	4,172,246
Recharges	0	0	0	0	0	0
Total Expenditures	3,041,188	3,879,410	3,739,080	3,324,738	3,651,541	4,172,246
Surplus/(Deficit)	904,767	(1,325,110)	235,662	986,147	(883,348)	17,990
Carryforward	125,189	1,029,956	(295,154)	(59,492)	926,655	43,307
Ending Balance	1,029,956	(295,154)	(59,492)	926,655	43,307	61,297

Student Services Fee Actual Trend Report

COMMUNITY PROGRAMS OFFICE (3731)

dpt_3731

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	428,504	411,565	451,151	484,835	487,417	665,302
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	294,217	259,223	260,951	241,722	277,714	363,830
Non-Career Staff	17,667	28,515	43,285	31,670	35,160	69,186
Total Salaries & Wages	311,883	287,739	304,236	273,392	312,874	433,016
Medical (Health/Dental/Vision)	35,847	27,571	26,537	26,813	35,405	56,580
UCRS (Employer Contribution)	0	0	0	1,992	10,567	26,564
All Other Benefits	43,155	40,986	38,908	42,381	34,550	57,649
Subtotal Benefits	79,002	68,557	65,445	71,186	80,522	140,793
Fee Remissions	0	0	0	0	0	0
Total Benefits	79,002	68,557	65,445	71,186	80,522	140,793
Total Compensation	390,885	356,295	369,681	344,578	393,395	573,810
Material and Supplies - General	20,508	8,750	11,805	9,293	16,810	53,129
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	12,396	10,920	11,307	10,540	14,838	19,287
Travel and Entertainment	3,984	5,371	9,977	(4,787)	36,993	3,063
Services	12,923	9,644	21,956	2,922	7,454	12,673
Consultants/Temp. Services	600	2,250	0	11,655	0	158
Information Technology	2,172	463	2,333	14,438	5,079	2,031
Equipment (non computer)	6,707	14,469	27,780	51,800	8,139	10,505
Operation and Maintenance of Space	230	1,528	780	134	0	8,004
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	59,519	53,395	85,938	95,995	89,314	108,851
Total Compensation and Operating	450,404	409,690	455,619	440,573	482,710	682,660
Recharges	0	0	0	0	0	0
Total Expenditures	450,404	409,690	455,619	440,573	482,710	682,660
Surplus/(Deficit)	(21,900)	1,874	(4,468)	44,262	4,708	(17,358)
Carryforward	30,629	8,729	10,604	6,136	50,398	55,106
Ending Balance	8,729	10,604	6,136	50,398	55,106	37,747

Student Services Fee Actual Trend Report

STUDENT PROGRAMS (3735)

dpt_3735

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	478,541	496,403	496,176	545,481	522,013	502,842
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	967	(633)	0
Non-Career Staff	33,333	28,777	31,857	37,837	38,011	44,741
Total Salaries & Wages	33,333	28,777	31,857	38,804	37,378	44,741
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	734	690	614	782	686	905
Subtotal Benefits	734	690	614	782	686	905
Fee Remissions	0	0	0	0	0	0
Total Benefits	734	690	614	782	686	905
Total Compensation	34,067	29,468	32,471	39,586	38,063	45,646
Material and Supplies - General	97,271	103,733	91,266	88,409	89,644	91,987
Material and Supplies - Scientific	5,532	19,185	4,213	7,065	14,838	17,175
Communications	42	231	155	1,000	374	250
Travel and Entertainment	148,256	43,132	64,854	65,795	54,402	78,754
Services	88,055	121,631	133,913	140,662	141,849	149,936
Consultants/Temp. Services	25,970	16,771	17,447	10,934	5,653	9,390
Information Technology	13	759	1,568	177	7,220	0
Equipment (non computer)	1,431	130	815	394	0	3,242
Operation and Maintenance of Space	129,940	132,174	117,359	151,122	153,990	116,061
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	496,510	437,745	431,590	465,557	467,968	466,795
Total Compensation and Operating	530,577	467,213	464,061	505,143	506,032	512,441
Recharges	0	0	0	0	0	0
Total Expenditures	530,577	467,213	464,061	505,143	506,032	512,441
Surplus/(Deficit)	(52,036)	29,190	32,115	40,338	15,981	(9,599)
Carryforward	163,126	111,090	140,280	172,395	212,734	228,715
Ending Balance	111,090	140,280	172,395	212,734	228,715	219,116

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	667,492	697,356	855,308	794,142	698,162	786,627
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	669,232	668,356	752,687	695,141	620,139	708,983
Non-Career Staff	20,953	4,493	6,912	2,613	13,171	1,478
Total Salaries & Wages	690,185	672,849	759,599	697,754	633,309	710,461
Medical (Health/Dental/Vision)	44,196	52,944	62,832	71,606	61,060	74,074
UCRS (Employer Contribution)	0	0	0	5,638	23,612	51,006
All Other Benefits	112,203	81,865	90,353	103,436	53,747	72,508
Subtotal Benefits	156,399	134,809	153,184	180,680	138,419	197,589
Fee Remissions	0	0	0	0	0	0
Total Benefits	156,399	134,809	153,184	180,680	138,419	197,589
Total Compensation	846,584	807,657	912,783	878,434	771,729	908,050
Material and Supplies - General	8,012	4,733	3,573	4,322	3,637	4,791
Material and Supplies - Scientific	(103)	0	0	0	0	0
Communications	13,004	13,281	12,922	22,565	17,182	24,774
Travel and Entertainment	12,500	16,221	5,479	13,642	11,329	10,536
Services	16,558	13,706	10,343	19,479	27,849	23,784
Consultants/Temp. Services	910	0	147	215	196	349
Information Technology	5,255	7,461	7,365	6,827	9,860	4,130
Equipment (non computer)	980	523	846	689	711	1,049
Operation and Maintenance of Space	10,975	176	817	795	4,775	83
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	68,091	56,101	41,491	68,533	75,540	69,497
Total Compensation and Operating	914,675	863,759	954,275	946,967	847,268	977,546
Recharges	(147,600)	(123,475)	(158,600)	(158,600)	(181,891)	(180,300)
Total Expenditures	767,075	740,284	795,675	788,367	665,377	797,246
Surplus/(Deficit)	(99,583)	(42,928)	59,633	5,775	32,784	(10,619)
Carryforward	182,710	83,127	40,200	99,833	105,608	138,392
Ending Balance	83,127	40,200	99,833	105,608	138,392	127,773

Student Services Fee Actual Trend Report

DEAN OF STUDENTS (4805)

dpt_4805

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	1,760	1,375	1,275	1,400	12,075	1,524
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	9,548	(983)
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	9,548	(983)
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	930	(96)
Subtotal Benefits	0	0	0	0	930	(96)
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	930	(96)
Total Compensation	0	0	0	0	10,478	(1,079)
Material and Supplies - General	159	235	208	232	455	292
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	78	14	0	15	0	0
Travel and Entertainment	0	86	0	0	0	0
Services	1,216	1,322	872	568	2,324	1,319
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	195	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	24	0	0	385	9
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	1,453	1,682	1,275	815	3,165	1,620
Total Compensation and Operating	1,453	1,682	1,275	815	13,643	541
Recharges	0	0	0	0	0	0
Total Expenditures	1,453	1,682	1,275	815	13,643	541
Surplus/(Deficit)	307	(307)	0	585	(1,568)	983
Carryforward	0	307	0	0	585	(983)
Ending Balance	307	0	0	585	(983)	0

Student Services Fee Actual Trend Report

LGBT RESOURCE CENTER (4810)

dpt_4810

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	67,656	88,420	88,941	44,161	84,048	109,497
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	47,331	71,306	58,022	41,525	45,478	65,034
Non-Career Staff	5,248	1,849	0	180	550	17,709
Total Salaries & Wages	52,579	73,155	58,022	41,705	46,029	82,743
Medical (Health/Dental/Vision)	3,620	5,989	4,497	4,566	7,335	8,569
UCRS (Employer Contribution)	0	0	0	327	1,819	5,029
All Other Benefits	5,308	12,494	10,858	7,512	5,856	13,204
Subtotal Benefits	8,928	18,483	15,355	12,406	15,010	26,802
Fee Remissions	0	0	0	0	0	0
Total Benefits	8,928	18,483	15,355	12,406	15,010	26,802
Total Compensation	61,507	91,638	73,376	54,111	61,039	109,545
Material and Supplies - General	2,045	0	756	0	(289)	158
Material and Supplies - Scientific	17	0	0	0	0	0
Communications	1,492	1,717	2,163	174	1,647	1,969
Travel and Entertainment	2,999	1,031	2,169	0	1,159	1,873
Services	3,753	(413)	1,345	852	1,978	2,471
Consultants/Temp. Services	0	0	6	0	0	0
Information Technology	(827)	953	(1,980)	158	20	0
Equipment (non computer)	1,070	0	2,554	267	90	63
Operation and Maintenance of Space	(2,950)	0	0	0	0	318
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	7,599	3,287	7,014	1,452	4,604	6,851
Total Compensation and Operating	69,105	94,925	80,390	55,563	65,643	116,396
Recharges	0	0	0	0	0	0
Total Expenditures	69,105	94,925	80,390	55,563	65,643	116,396
Surplus/(Deficit)	(1,450)	(6,505)	8,551	(11,402)	18,404	(6,899)
Carryforward	8,063	6,614	109	8,660	(2,742)	15,662
Ending Balance	6,614	109	8,660	(2,742)	15,662	8,763

Student Services Fee Actual Trend Report

STUDENT LEGAL SERVICES (4812)

dpt_4812

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	232,455	250,372	259,589	240,041	259,506	278,359
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	193,745	202,231	203,248	185,634	173,407	183,015
Non-Career Staff	1,550	0	0	0	6,739	9,110
Total Salaries & Wages	195,295	202,231	203,248	185,634	180,146	192,125
Medical (Health/Dental/Vision)	23,331	25,588	23,439	22,371	22,971	29,067
UCRS (Employer Contribution)	0	0	0	1,893	6,509	13,650
All Other Benefits	20,435	25,288	22,052	26,476	18,381	23,925
Subtotal Benefits	43,766	50,875	45,491	50,740	47,861	66,641
Fee Remissions	0	0	0	0	0	0
Total Benefits	43,766	50,875	45,491	50,740	47,861	66,641
Total Compensation	239,061	253,107	248,739	236,374	228,007	258,767
Material and Supplies - General	32	0	0	248	6,454	7,113
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,425	(30)	724	1,285	1,170	1,432
Travel and Entertainment	0	0	0	695	1,777	452
Services	1,074	1,109	1,139	5,015	5,896	4,309
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	4,410	738
Equipment (non computer)	241	0	5,402	161	954	215
Operation and Maintenance of Space	0	0	0	137	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	2,772	1,079	7,265	7,542	20,661	14,259
Total Compensation and Operating	241,833	254,186	256,004	243,916	248,669	273,025
Recharges	0	0	0	0	0	0
Total Expenditures	241,833	254,186	256,004	243,916	248,669	273,025
Surplus/(Deficit)	(9,378)	(3,814)	3,585	(3,875)	10,837	5,334
Carryforward	10,993	1,615	(2,198)	1,387	(2,488)	8,349
Ending Balance	1,615	(2,198)	1,387	(2,488)	8,349	13,683

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	11,508	14,039	144,223	136,058	145,957	181,055
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	7,072	0	60,712	59,293	70,791	94,650
Non-Career Staff	1,818	2,980	11,640	33,129	37,766	34,061
Total Salaries & Wages	8,890	2,980	72,352	92,422	108,557	128,711
Medical (Health/Dental/Vision)	762	0	14,602	15,781	17,067	19,074
UCRS (Employer Contribution)	0	0	0	488	2,638	6,942
All Other Benefits	1,480	98	8,170	10,737	9,769	8,987
Subtotal Benefits	2,242	98	22,772	27,006	29,473	35,003
Fee Remissions	0	0	0	0	0	0
Total Benefits	2,242	98	22,772	27,006	29,473	35,003
Total Compensation	11,132	3,078	95,124	119,428	138,030	163,714
Material and Supplies - General	0	4,456	6,055	7,001	2,547	5,235
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	177	29	663	1,688	1,442	1,819
Travel and Entertainment	0	0	1,153	1,146	607	2,996
Services	146	3,919	9,572	11,249	5,853	8,333
Consultants/Temp. Services	0	0	0	0	320	340
Information Technology	0	0	8,483	3,479	284	504
Equipment (non computer)	0	0	0	601	147	132
Operation and Maintenance of Space	0	2,450	2,149	2,567	2,099	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	323	10,854	28,074	27,731	13,300	19,358
Total Compensation and Operating	11,455	13,932	123,198	147,159	151,330	183,072
Recharges	0	0	0	0	0	0
Total Expenditures	11,455	13,932	123,198	147,159	151,330	183,072
Surplus/(Deficit)	53	107	21,024	(11,101)	(5,373)	(2,016)
Carryforward	0	53	160	21,184	10,083	4,711
Ending Balance	53	160	21,184	10,083	4,711	2,694

Student Services Fee Actual Trend Report

CTR FOR STUDENT PROGRAMMING (4860)

dpt_4860

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	1,118,559	1,155,865	1,124,459	1,041,236	1,135,597	1,109,829
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	789,010	885,518	810,452	734,225	798,533	779,598
Non-Career Staff	14,431	10,553	8,820	9,214	12,912	13,896
Total Salaries & Wages	803,442	896,072	819,271	743,439	811,446	793,494
Medical (Health/Dental/Vision)	93,964	104,455	103,654	114,681	125,637	117,300
UCRS (Employer Contribution)	0	0	0	6,050	30,676	57,411
All Other Benefits	93,979	109,430	96,624	115,059	84,283	82,226
Subtotal Benefits	187,942	213,885	200,278	235,790	240,596	256,937
Fee Remissions	0	0	0	0	0	0
Total Benefits	187,942	213,885	200,278	235,790	240,596	256,937
Total Compensation	991,384	1,109,957	1,019,549	979,229	1,052,042	1,050,432
Material and Supplies - General	7,963	2,209	2,456	1,932	1,792	3,710
Material and Supplies - Scientific	3	4	28	0	0	4
Communications	13,718	16,851	13,899	13,732	13,654	16,179
Travel and Entertainment	13,106	7,799	5,850	1,570	3,593	9,111
Services	45,450	32,470	31,245	15,629	7,697	6,762
Consultants/Temp. Services	1,000	4,463	6	0	20	7
Information Technology	5,947	6,281	5,990	16,411	14,430	22,116
Equipment (non computer)	4,055	976	656	1,613	566	729
Operation and Maintenance of Space	49,015	6,582	11,600	417	240	50
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	140,256	77,634	71,729	51,304	41,992	58,668
Total Compensation and Operating	1,131,640	1,187,590	1,091,278	1,030,533	1,094,034	1,109,099
Recharges	0	0	0	0	0	0
Total Expenditures	1,131,640	1,187,590	1,091,278	1,030,533	1,094,034	1,109,099
Surplus/(Deficit)	(13,081)	(31,725)	33,182	10,704	41,563	730
Carryforward	72,951	59,871	28,146	61,327	72,031	113,594
Ending Balance	59,871	28,146	61,327	72,031	113,594	114,324

Student Services Fee Actual Trend Report

STUDENT SERVICES (5200)

dpt_5200

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	2,208,491	3,010,426	3,456,594	3,481,437	3,830,278	4,195,704
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	1,500	0	0	0	2,259
Academic Apprentice	0	0	0	0	0	0
Academic Other	1,000	0	0	0	0	0
Career Staff	1,839,410	2,185,926	2,655,186	2,629,150	2,791,955	3,099,580
Non-Career Staff	68,510	1,100	121	1,991	(1,785)	6,130
Total Salaries & Wages	1,908,920	2,188,526	2,655,307	2,631,142	2,790,171	3,107,969
Medical (Health/Dental/Vision)	171,890	200,392	264,495	325,464	362,140	427,381
UCRS (Employer Contribution)	0	0	0	21,264	105,087	223,999
All Other Benefits	225,311	299,783	351,712	345,222	292,945	421,577
Subtotal Benefits	397,201	500,175	616,207	691,949	760,173	1,072,958
Fee Remissions	0	0	0	0	0	0
Total Benefits	397,201	500,175	616,207	691,949	760,173	1,072,958
Total Compensation	2,306,122	2,688,701	3,271,514	3,323,091	3,550,343	4,180,927
Material and Supplies - General	3,541	25,120	76,794	3,042	286	33
Material and Supplies - Scientific	0	594	0	0	0	0
Communications	7,774	61,132	53,869	56,218	53,754	41,661
Travel and Entertainment	175	6,916	6,427	1,979	1,926	2,522
Services	8,143	37,389	74,401	54,966	38,539	59,077
Consultants/Temp. Services	0	6	519	0	0	0
Information Technology	44	427	5,057	4,595	2,497	1,775
Equipment (non computer)	0	(1,957)	603	4,639	33,555	199
Operation and Maintenance of Space	3,300	3,846	74,698	1,759	2,750	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	22,976	133,473	292,370	127,198	133,308	105,267
Total Compensation and Operating	2,329,097	2,822,174	3,563,884	3,450,289	3,683,651	4,286,194
Recharges	0	0	0	0	0	0
Total Expenditures	2,329,097	2,822,174	3,563,884	3,450,289	3,683,651	4,286,194
Surplus/(Deficit)	(120,606)	188,252	(107,290)	31,148	146,627	(90,489)
Carryforward	119,562	(1,044)	187,208	79,918	111,066	257,693
Ending Balance	(1,044)	187,208	79,918	111,066	257,693	167,203

Student Services Fee Actual Trend Report

ENROLLMENT MANAGEMENT (7600)

div_7600

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	20,582	56,888	52,662	62,143	2,603	(30,938)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	43	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	3,525	0	0	0	0	0
Services	3,864	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	280	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	7,712	0	0	0	0	0
Total Compensation and Operating	7,712	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	7,712	0	0	0	0	0
Surplus/(Deficit)	12,870	56,888	52,662	62,143	2,603	(30,938)
Carryforward	26,900	39,771	96,659	149,321	211,464	214,067
Ending Balance	39,771	96,659	149,321	211,464	214,067	183,129

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	841,464	857,831	947,380	929,249	977,143	1,099,310
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	564,003	607,753	674,432	639,646	650,700	787,833
Non-Career Staff	22,311	25,935	16,727	36,932	50,463	49,150
Total Salaries & Wages	586,315	633,687	691,159	676,579	701,163	836,983
Medical (Health/Dental/Vision)	70,012	71,746	101,643	110,927	106,288	147,896
UCRS (Employer Contribution)	0	0	0	5,292	24,129	57,534
All Other Benefits	88,730	88,649	95,992	103,840	60,144	96,084
Subtotal Benefits	158,742	160,395	197,635	220,060	190,561	301,514
Fee Remissions	0	0	0	0	0	0
Total Benefits	158,742	160,395	197,635	220,060	190,561	301,514
Total Compensation	745,057	794,082	888,794	896,639	891,724	1,138,497
Material and Supplies - General	6,280	14,440	7,869	4,460	7,071	9,556
Material and Supplies - Scientific	16	0	29	0	0	0
Communications	20,175	19,276	7,640	7,508	11,755	10,461
Travel and Entertainment	20,055	23,722	23,605	1,225	144	148
Services	21,543	19,148	15,478	7,304	10,158	14,672
Consultants/Temp. Services	0	0	6	0	0	420
Information Technology	5,483	2,569	3,630	1,526	(418)	1,373
Equipment (non computer)	2,139	1,398	1,692	2,260	1,616	1,675
Operation and Maintenance of Space	1,311	7,680	89	10,063	825	104
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	77,001	88,231	60,037	34,347	31,150	38,409
Total Compensation and Operating	822,058	882,314	948,831	930,985	922,874	1,176,906
Recharges	0	0	0	0	0	0
Total Expenditures	822,058	882,314	948,831	930,985	922,874	1,176,906
Surplus/(Deficit)	19,406	(24,483)	(1,451)	(1,736)	54,269	(77,596)
Carryforward	75,935	95,341	70,858	69,407	67,670	121,939
Ending Balance	95,341	70,858	69,407	67,670	121,939	44,343

Student Services Fee Actual Trend Report

OAVC-ENROLLMENT MANAGEMENT (5000)

dpt_5000

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	15,582	56,888	53,319	62,143	2,603	(30,938)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	15,582	56,888	53,319	62,143	2,603	(30,938)
Carryforward	23,532	39,114	96,002	149,321	211,464	214,067
Ending Balance	39,114	96,002	149,321	211,464	214,067	183,129

Student Services Fee Actual Trend Report

FINANCIAL AID OFFICE (5045)

dpt_5045

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	5,000	0	(657)	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	43	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	3,525	0	0	0	0	0
Services	3,864	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	280	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	7,712	0	0	0	0	0
Total Compensation and Operating	7,712	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	7,712	0	0	0	0	0
Surplus/(Deficit)	(2,712)	0	(657)	0	0	0
Carryforward	3,369	657	657	0	0	0
Ending Balance	657	657	0	0	0	0

Student Services Fee Actual Trend Report

CAREER CENTER (5060)

dpt_5060

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	1,792,433	1,867,857	1,935,294	1,874,546	2,038,126	2,152,425
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	1,275,925	1,237,585	1,340,763	1,205,610	1,264,270	1,199,085
Non-Career Staff	26,710	28,732	55,026	9,964	18,017	26,367
Total Salaries & Wages	1,302,634	1,266,316	1,395,789	1,215,574	1,282,287	1,225,452
Medical (Health/Dental/Vision)	131,057	128,814	149,993	156,210	190,041	208,797
UCRS (Employer Contribution)	0	0	0	9,654	47,562	88,716
All Other Benefits	155,106	171,978	150,186	174,512	107,023	149,936
Subtotal Benefits	286,163	300,792	300,179	340,376	344,626	447,448
Fee Remissions	0	0	0	0	0	0
Total Benefits	286,163	300,792	300,179	340,376	344,626	447,448
Total Compensation	1,588,798	1,567,108	1,695,968	1,555,950	1,626,913	1,672,900
Material and Supplies - General	33,181	31,561	28,403	15,776	34,349	27,011
Material and Supplies - Scientific	76	0	0	0	0	0
Communications	22,236	48,719	47,259	33,175	33,811	34,220
Travel and Entertainment	43,159	50,844	39,858	54,121	48,856	44,842
Services	48,010	72,598	29,475	59,180	96,865	204,172
Consultants/Temp. Services	(15,776)	(20,926)	3,052	(24,306)	(26,291)	69,850
Information Technology	9,293	14,538	4,022	21,149	22,988	8,841
Equipment (non computer)	13,684	13,633	9,325	15,348	25,061	11,640
Operation and Maintenance of Space	16,913	15,251	15,233	20,791	1,866	21,349
Student Support - Underg & Grad	54,842	56,442	54,951	11,150	18,250	35,300
Other Expense - Control	0	0	0	1,221	155	1,842
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	225,617	282,661	231,577	207,606	255,910	459,066
Total Compensation and Operating	1,814,415	1,849,770	1,927,544	1,763,555	1,882,823	2,131,966
Recharges	0	0	0	0	0	0
Total Expenditures	1,814,415	1,849,770	1,927,544	1,763,555	1,882,823	2,131,966
Surplus/(Deficit)	(21,982)	18,088	7,749	110,991	155,302	20,459
Carryforward	32,485	10,503	28,590	36,340	147,330	302,633
Ending Balance	10,503	28,590	36,340	147,330	302,633	323,092

Student Services Fee Actual Trend Report

STUDENT DEVELOPMENT & HLTH (7800)

div_7800

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	7,342,774	7,585,710	7,854,381	7,538,291	7,938,430	8,516,297
Faculty Ladder	0	0	0	0	0	2,000
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	15,585	0	3,368	41,250
Academic Other	0	0	0	0	0	0
Career Staff	5,410,888	5,334,628	5,626,843	5,315,197	5,578,819	5,939,677
Non-Career Staff	30,806	23,814	37,415	82,120	68,560	238,487
Total Salaries & Wages	5,441,694	5,358,442	5,679,842	5,397,317	5,650,748	6,221,414
Medical (Health/Dental/Vision)	567,184	609,915	634,526	696,585	742,507	817,954
UCRS (Employer Contribution)	0	0	0	44,604	217,395	433,873
All Other Benefits	642,382	691,001	672,975	736,976	556,620	739,346
Subtotal Benefits	1,209,566	1,300,916	1,307,501	1,478,164	1,516,522	1,991,173
Fee Remissions	0	51	6,216	0	4,074	0
Total Benefits	1,209,566	1,300,968	1,313,717	1,478,164	1,520,597	1,991,173
Total Compensation	6,651,260	6,659,410	6,993,559	6,875,481	7,171,344	8,212,587
Material and Supplies - General	25,528	26,088	22,763	66,590	34,513	36,848
Material and Supplies - Scientific	4,129	6,119	11,269	317	0	45,571
Communications	102,670	112,319	47,690	60,273	62,320	72,963
Travel and Entertainment	31,395	32,703	18,994	20,149	45,879	53,241
Services	252,876	246,743	272,524	381,110	326,943	469,099
Consultants/Temp. Services	9,569	22,706	9,446	49,715	15,392	55,197
Information Technology	226,420	202,322	308,387	298,478	159,958	459,564
Equipment (non computer)	32,405	27,086	9,986	31,253	2,887	90,802
Operation and Maintenance of Space	35,549	15,445	15,383	190,133	33,175	270,746
Student Support - Underg & Grad	(2,998)	3,000	4,050	3,000	3,300	1,000
Other Expense - Control	0	2,234	0	74	208	268
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	717,542	696,765	720,491	1,101,094	684,575	1,555,298
Total Compensation and Operating	7,368,803	7,356,174	7,714,050	7,976,574	7,855,919	9,767,885
Recharges	(168,055)	(174,797)	(209,112)	(219,229)	(218,937)	(148,149)
Total Expenditures	7,200,748	7,181,377	7,504,938	7,757,346	7,636,982	9,619,736
Surplus/(Deficit)	142,026	404,333	349,443	(219,055)	301,448	(1,103,439)
Carryforward	942,210	1,084,236	1,488,568	1,838,011	1,618,956	1,920,404
Ending Balance	1,084,236	1,488,568	1,838,011	1,618,956	1,920,404	816,965

Student Services Fee Actual Trend Report

BRUIN RESOURCE CENTER (5110)

dpt_5110

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	269,942	296,106	295,999	154,490	165,557	1,072,863
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	3,368	0
Academic Other	0	0	0	0	0	0
Career Staff	206,556	220,583	230,202	93,326	39,783	668,722
Non-Career Staff	1,579	2,291	2,382	38,667	57,156	73,526
Total Salaries & Wages	208,135	222,873	232,585	131,993	100,308	742,248
Medical (Health/Dental/Vision)	23,468	22,280	23,404	8,033	7,417	114,693
UCRS (Employer Contribution)	0	0	0	755	1,585	49,564
All Other Benefits	15,591	31,908	18,574	13,702	5,227	108,833
Subtotal Benefits	39,059	54,188	41,977	22,489	14,230	273,091
Fee Remissions	0	0	0	0	4,074	0
Total Benefits	39,059	54,188	41,977	22,489	18,304	273,091
Total Compensation	247,194	277,061	274,562	154,482	118,611	1,015,339
Material and Supplies - General	4,408	5,061	4,932	1,022	771	21,394
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	3,942	4,071	4,562	3,302	3,577	13,879
Travel and Entertainment	2,066	905	422	1,408	4,440	11,995
Services	29,639	20,582	15,438	5,605	6,830	38,125
Consultants/Temp. Services	0	0	65	7,060	150	1,129
Information Technology	7,981	5,717	365	448	40	35,367
Equipment (non computer)	678	176	142	70	0	1,080
Operation and Maintenance of Space	0	0	0	0	95	1,107
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	48,713	36,512	25,926	18,915	15,902	124,075
Total Compensation and Operating	295,907	313,573	300,488	173,397	134,514	1,139,414
Recharges	0	0	0	0	0	0
Total Expenditures	295,907	313,573	300,488	173,397	134,514	1,139,414
Surplus/(Deficit)	(25,965)	(17,467)	(4,489)	(18,907)	31,044	(66,551)
Carryforward	96,440	70,474	53,007	48,518	29,611	60,655
Ending Balance	70,474	53,007	48,518	29,611	60,655	(5,896)

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	116,194	144,195	138,337	129,827	144,482	305,306
Faculty Ladder	0	0	0	0	0	2,000
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	41,250
Academic Other	0	0	0	0	0	0
Career Staff	114,449	151,625	65,053	65,917	72,683	153,127
Non-Career Staff	1,807	2,033	3,468	1,663	2,095	12,844
Total Salaries & Wages	116,256	153,658	68,521	67,580	74,778	209,221
Medical (Health/Dental/Vision)	4,603	8,303	2,084	1,109	1,139	10,974
UCRS (Employer Contribution)	0	0	0	543	2,767	11,319
All Other Benefits	(4,291)	18,465	13,111	12,530	9,176	25,207
Subtotal Benefits	313	26,768	15,195	14,181	13,082	47,500
Fee Remissions	0	0	0	0	0	0
Total Benefits	313	26,768	15,195	14,181	13,082	47,500
Total Compensation	116,569	180,426	83,716	81,761	87,860	256,721
Material and Supplies - General	1,448	2,061	2,986	3,742	2,550	2,111
Material and Supplies - Scientific	0	21	9	0	0	0
Communications	2,628	3,611	2,824	2,940	2,204	3,313
Travel and Entertainment	6,595	12,092	1,854	4,552	10,568	11,180
Services	5,208	3,889	8,999	7,485	32,535	44,525
Consultants/Temp. Services	130	130	0	260	755	2,640
Information Technology	942	13,687	4,371	2,489	2,995	9,314
Equipment (non computer)	0	1,053	216	1,841	200	254
Operation and Maintenance of Space	0	7,496	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	16,950	44,039	21,258	23,308	51,806	73,338
Total Compensation and Operating	133,519	224,465	104,974	105,070	139,666	330,059
Recharges	0	0	0	0	0	0
Total Expenditures	133,519	224,465	104,974	105,070	139,666	330,059
Surplus/(Deficit)	(17,325)	(80,270)	33,363	24,758	4,816	(24,753)
Carryforward	97,595	80,270	0	33,363	58,121	62,937
Ending Balance	80,270	0	33,363	58,121	62,937	38,184

Student Services Fee Actual Trend Report
 ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)

dpt_5215

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	6,888,982	7,056,988	7,331,104	7,209,812	7,544,343	7,028,632
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	15,585	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	5,042,552	4,891,114	5,273,566	5,114,429	5,420,875	5,052,794
Non-Career Staff	22,173	17,642	31,564	41,610	8,759	134,408
Total Salaries & Wages	5,064,725	4,908,756	5,320,715	5,156,039	5,429,634	5,187,202
Medical (Health/Dental/Vision)	535,493	573,343	604,541	682,877	726,616	683,717
UCRS (Employer Contribution)	0	0	0	42,979	211,223	367,961
All Other Benefits	625,773	628,135	630,433	703,232	536,361	592,102
Subtotal Benefits	1,161,266	1,201,478	1,234,974	1,429,088	1,474,200	1,643,781
Fee Remissions	0	51	6,216	0	0	0
Total Benefits	1,161,266	1,201,529	1,241,190	1,429,088	1,474,200	1,643,781
Total Compensation	6,225,991	6,110,285	6,561,905	6,585,127	6,903,834	6,830,982
Material and Supplies - General	17,626	18,965	14,089	61,826	31,481	13,185
Material and Supplies - Scientific	4,112	6,098	11,260	317	0	45,571
Communications	94,609	102,921	38,142	53,857	54,893	53,803
Travel and Entertainment	19,736	18,674	14,548	14,189	29,712	28,192
Services	214,276	222,685	246,742	367,168	285,601	383,978
Consultants/Temp. Services	9,439	22,576	9,374	42,395	14,487	51,428
Information Technology	218,324	181,966	305,631	295,384	156,904	414,883
Equipment (non computer)	30,657	25,857	7,074	29,075	2,597	89,405
Operation and Maintenance of Space	38,499	7,949	15,383	190,133	33,080	269,321
Student Support - Underg & Grad	(2,998)	3,000	4,050	3,000	3,300	1,000
Other Expense - Control	0	2,234	0	74	208	268
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	644,280	612,926	666,293	1,057,418	612,262	1,351,034
Total Compensation and Operating	6,870,271	6,723,211	7,228,198	7,642,545	7,516,097	8,182,016
Recharges	(168,055)	(174,797)	(209,112)	(219,229)	(218,937)	(148,149)
Total Expenditures	6,702,216	6,548,413	7,019,086	7,423,316	7,297,159	8,033,867
Surplus/(Deficit)	186,766	508,575	312,018	(213,504)	247,183	(1,005,235)
Carryforward	740,111	926,878	1,435,453	1,747,471	1,533,966	1,781,150
Ending Balance	926,878	1,435,453	1,747,471	1,533,966	1,781,150	775,914

Student Services Fee Actual Trend Report

CONTROL-FINANCIAL AID (7900)

div_7900

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	1,161,904	1,100,000	623,819
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	1,161,904	761,686	962,132
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	1,161,904	761,686	962,132
Total Compensation and Operating	0	0	0	1,161,904	761,686	962,132
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	1,161,904	761,686	962,132
Surplus/(Deficit)	0	0	0	0	338,314	(338,313)
Carryforward	0	0	0	0	0	338,314
Ending Balance	0	0	0	0	338,314	1

Student Services Fee Actual Trend Report

CONTROL-FIN AIDS (9080)

dpt_9080

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	1,161,904	1,100,000	623,819
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	1,161,904	761,686	962,132
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	1,161,904	761,686	962,132
Total Compensation and Operating	0	0	0	1,161,904	761,686	962,132
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	1,161,904	761,686	962,132
Surplus/(Deficit)	0	0	0	0	338,314	(338,313)
Carryforward	0	0	0	0	0	338,314
Ending Balance	0	0	0	0	338,314	1

Student Services Fee Actual Trend Report

VC GRADUATE PROGRAMS (8100)

org_8100

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	53,988	37,500	37,500	37,500	37,500	278,545
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	2,229	0	0	544	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	12,866	0	0	700	7,665	2,075
Services	34,913	37,500	37,500	33,750	29,887	20,647
Consultants/Temp. Services	0	0	0	0	0	10,377
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	3,980	0	0	2,453	0	0
Student Support - Underg & Grad	0	0	0	0	0	241,045
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	53,988	37,500	37,500	37,448	37,552	274,144
Total Compensation and Operating	53,988	37,500	37,500	37,448	37,552	274,144
Recharges	0	0	0	0	0	0
Total Expenditures	53,988	37,500	37,500	37,448	37,552	274,144
Surplus/(Deficit)	0	0	0	52	(52)	4,401
Carryforward	0	0	0	0	52	0
Ending Balance	0	0	0	52	0	4,401

Student Services Fee Actual Trend Report

GRADUATE DIVISION (8110)

div_8110

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	53,988	37,500	37,500	37,500	37,500	278,545
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	2,229	0	0	544	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	12,866	0	0	700	7,665	2,075
Services	34,913	37,500	37,500	33,750	29,887	20,647
Consultants/Temp. Services	0	0	0	0	0	10,377
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	3,980	0	0	2,453	0	0
Student Support - Underg & Grad	0	0	0	0	0	241,045
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	53,988	37,500	37,500	37,448	37,552	274,144
Total Compensation and Operating	53,988	37,500	37,500	37,448	37,552	274,144
Recharges	0	0	0	0	0	0
Total Expenditures	53,988	37,500	37,500	37,448	37,552	274,144
Surplus/(Deficit)	0	0	0	52	(52)	4,401
Carryforward	0	0	0	0	52	0
Ending Balance	0	0	0	52	0	4,401

Student Services Fee Actual Trend Report

GRADUATE DIVISION (5300)

dpt_5300

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	53,988	37,500	37,500	37,500	37,500	37,500
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	2,229	0	0	544	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	12,866	0	0	700	7,665	2,075
Services	34,913	37,500	37,500	33,750	29,887	20,647
Consultants/Temp. Services	0	0	0	0	0	10,377
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	3,980	0	0	2,453	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	53,988	37,500	37,500	37,448	37,552	33,099
Total Compensation and Operating	53,988	37,500	37,500	37,448	37,552	33,099
Recharges	0	0	0	0	0	0
Total Expenditures	53,988	37,500	37,500	37,448	37,552	33,099
Surplus/(Deficit)	0	0	0	52	(52)	4,401
Carryforward	0	0	0	0	52	0
Ending Balance	0	0	0	52	0	4,401

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

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	787	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	10,479	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	(961)	0	0	0	0
Total Salaries & Wages	10,479	(961)	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	686	0	0	0	0	0
Subtotal Benefits	686	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	686	0	0	0	0	0
Total Compensation	11,166	(961)	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	38	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	619	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	38	619	0	0	0	0
Total Compensation and Operating	11,204	(342)	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	11,204	(342)	0	0	0	0
Surplus/(Deficit)	(10,416)	342	0	0	0	0
Carryforward	10,074	(342)	0	0	0	0
Ending Balance	(342)	0	0	0	0	0

Student Services Fee Actual Trend Report
RALPH J BUNCHE CTR FOR AFRICAN AMER STDS (2030)
 dpt_2030

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	63	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	63	0	0	0	0	0
Carryforward	(63)	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report

AMERICAN INDIAN STUDIES CENTER (2045)

dpt_2045

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	619	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	619	0	0	0	0
Total Compensation and Operating	0	619	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	619	0	0	0	0
Surplus/(Deficit)	0	(619)	0	0	0	0
Carryforward	619	619	0	0	0	0
Ending Balance	619	0	0	0	0	0

Student Services Fee Actual Trend Report

ASIAN AMERICAN STUDIES CENTER (2060)

dpt_2060

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	724	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	10,479	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	(479)	0	0	0	0
Total Salaries & Wages	10,479	(479)	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	686	0	0	0	0	0
Subtotal Benefits	686	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	686	0	0	0	0	0
Total Compensation	11,166	(479)	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	38	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	38	0	0	0	0	0
Total Compensation and Operating	11,204	(479)	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	11,204	(479)	0	0	0	0
Surplus/(Deficit)	(10,479)	479	0	0	0	0
Carryforward	10,000	(479)	0	0	0	0
Ending Balance	(479)	0	0	0	0	0

Student Services Fee Actual Trend Report
 CHICANO STUDIES RESEARCH CENTER (2075)

dpt_2075

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total Revenues	0	0	0	0	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	(481)	0	0	0	0
Total Salaries & Wages	0	(481)	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	(481)	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	(481)	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	(481)	0	0	0	0
Surplus/(Deficit)	0	481	0	0	0	0
Carryforward	(481)	(481)	0	0	0	0
Ending Balance	(481)	0	0	0	0	0