



**STUDENT SERVICES FEE REPORT  
2013 - 2014**

**FEE REVENUE**

	<b>Income Actuals - 2011-2012</b>	<b>Income Actuals - 2012-2013</b>
Fall	2,498,907	2,767,339
Spring	2,357,577	2,595,190
Other *	(84,701)	(81,251)
Return-to-Aid	(97,432)	(133,200)
<b>Total</b>	<b>4,674,351</b>	<b>5,148,078</b>

	<b>Projected Income - 2013-2014</b>		
	Amount	# of Students	Estimate
Fee Revenue	948	6,101	5,783,748
Other *	948	100	(94,800)
Return-to-Aid	24	6,101	(146,424)
<b>Total</b>			<b>5,542,524</b>

**Revenue Notes**

\* Other includes Fee Waivers and estimated Bad Debt Write-off Amounts

**FEE EXPENDITURES**

	<b>2011-2012</b>			<b>2012-2013</b>			<b>Change</b>			<b>Projected Expenditures - 2013-2014</b>	
	<b>Allocation (1)</b>	<b>Expenditure</b>	<b>Carry-Forward (2)</b>	<b>Allocation (1)</b>	<b>Expenditure</b>	<b>Carry-Forward (2)</b>	<b>Allocation</b>	<b>Expenditure</b>	<b>Carry-Forward</b>	<b>Allocation</b>	<b>Reserve (3)</b>
Student Advising & Learning	512,165	321,186	190,979	847,615	660,621	186,994	335,450	339,435	(3,985)	822,836	188,526
Career Services	749,255	526,577	222,678	1,014,515	766,101	248,414	265,260	239,524	25,736	1,005,764	225,643
Counseling Services	578,091	313,685	264,406	642,924	468,299	174,625	64,833	154,614	(89,781)	679,627	212,102
Disability Services	149,446	110,590	38,856	156,466	114,022	42,444	7,020	3,432	3,588	166,072	30,072
Health Services	902,295	565,603	336,693	1,119,499	614,972	504,527	217,204	49,369	167,834	1,260,456	628,840
Recreation	477,468	86,807	390,661	666,397	400,111	266,287	188,929	313,304	(124,374)	545,763	171,809
Students First Center	200,818	160,702	40,116	223,717	203,685	20,032	22,899	42,983	(20,084)	192,614	13,407
Student Life	1,429,896	1,018,847	411,049	1,369,237	1,099,930	269,307	(60,659)	81,083	(141,742)	1,211,685	127,732
Vice Chancellor Student Affairs	678,141	217,988	460,153	1,042,024	369,874	672,151	363,883	151,886	211,998	1,388,099	836,373
Graduate Student Services	180,624	122,209	58,415	194,005	155,580	38,424	13,381	33,371	(19,991)	219,107	23,250
International Affairs	107,833	96,556	11,277	122,490	102,527	19,963	14,657	5,971	8,686	94,743	(35,577)
Financial Aid	105,649	97,432	8,217	141,417	125,965	15,452	35,768	28,533	7,235	148,652	0
Institutional Planning & Analysis	3,000	2,950	50	50	0	50	(2,950)	(2,950)	0	50	50
Graduate Division	0	0	0	0	0	0	0	0	0	0	(5,000)
<b>Grand Total</b>	<b>6,074,682</b>	<b>3,641,132</b>	<b>2,433,550</b>	<b>7,540,356</b>	<b>5,081,688</b>	<b>2,458,670</b>	<b>1,465,674</b>	<b>1,440,556</b>	<b>25,120</b>	<b>7,735,468</b>	<b>2,417,227</b>
<b>Control Reserves</b>	414,877	115,822	294,255	352,968	120,769	232,196	(61,909)	4,947	(62,059)	268,001	118,001
<b>Grand Total</b>	<b>6,489,559</b>	<b>3,756,954</b>	<b>2,727,805</b>	<b>7,893,324</b>	<b>5,202,457</b>	<b>2,690,866</b>	<b>1,403,765</b>	<b>1,445,503</b>	<b>(36,939)</b>	<b>8,003,469</b>	<b>2,535,228</b>

**Expenditure Notes**

- (1) Allocation reflects approved budgets per SFAC
- (2) Carry-forward amounts are the fiscal year-end actual balances [includes any mid-year additional one-time SFAC funding and/or carry-forwards from prior years]. Units with sizable amounts are setting aside funds for future building, tenant improvements and/or reconfigurations.
- (3) The Grand Total Reserve includes the control reserve from current year plus carry-forwards from prior years.