

## STUDENT SERVICES FEE REPORT Fiscal Year 2013-14

### FEE REVENUE

	Income Actuals - FY 2012-13	Income Actuals - FY 2013-14
Fall	2,767,339	2,987,465
Winter - N/A	0	0
Spring	2,595,191	2,783,313
Other*	(81,251)	(82,712)
Return-to-Aid	(133,200)	(140,435)
<b>Total</b>	<b>\$5,148,078</b>	<b>\$5,547,632</b>

	Projected Income - FY 2014-15		
	Amount	# of Students	Estimate
Fee Revenue	972	6200	\$ 6,026,400
Other*	972	80	(77,760)
Return-to-Aid	24	6200	(148,800)
<b>Total</b>			<b>\$ 5,799,840</b>

**Revenue Notes:** \*Other includes Fee Waivers and estimated Bad Debt Write-off Amounts,

### FEE EXPENDITURES

	FY 2012-13			FY 2013-14			Change			Projected Expenditures - FY 2014-15	
	Allocation (1)	Expenditure	Carry-Forward (2)	Allocation (1)	Expenditure	Carry-Forward (2)	Allocation	Expenditure	Carry-Forward	Allocation	Reserve
Bright Success Center	587,310	660,621	186,994	634,310	772,212	114,615	47,000	111,591	(72,379)	684,310	114,615
Career Services	755,121	766,101	248,414	780,121	796,101	315,869	25,000	30,000	67,455	802,121	315,869
Counseling Services	445,025	468,299	174,625	467,525	529,327	194,913	22,500	61,027	20,288	664,025	194,913
Disability Services	126,000	114,022	42,444	136,000	123,026	54,997	10,000	9,004	12,553	158,200	54,997
Graduate Student Services	170,812	155,580	38,424	195,857	211,404	22,817	25,045	55,824	(15,607)	235,857	22,817
Health Services	631,616	614,972	504,527	631,616	831,514	500,830	0	216,542	(3,697)	631,616	500,830
International Affairs	110,225	102,527	19,963	130,320	111,580	43,709	20,095	9,054	23,746	122,725	43,709
Recreation	323,954	400,111	266,287	373,954	235,726	381,112	50,000	(164,385)	114,825	373,954	381,112
Students First Center	181,707	203,685	20,032	179,207	175,271	44,769	(2,500)	(28,414)	24,737	179,207	44,769
Student Life	1,034,953	1,099,930	269,307	1,083,953	1,054,852	484,522	49,000	(45,078)	215,215	1,078,953	484,522
Vice Chancellor Student Affairs	526,726	369,874	672,151	551,726	446,798	684,644	25,000	76,924	12,493	531,726	684,644
Institutional Planning & Analysis	0	0	50	0	0	50				0	50
Graduate Division	0	0	0	5,000	0	0	0			5,000	0
Information Technology	0	0	0		0					24,000	
<b>Grand Total</b>	<b>\$ 4,893,449</b>	<b>\$ 4,955,722</b>	<b>\$ 2,443,218</b>	<b>\$ 5,169,589</b>	<b>\$ 5,287,810</b>	<b>\$ 2,842,848</b>	<b>\$ 271,140</b>	<b>\$ 332,088</b>	<b>\$ 399,630</b>	<b>\$ 5,491,694</b>	<b>\$ 2,842,848</b>
<b>Control Reserves</b>	232,199						(232,199)	0	0	308,146	
<b>Grand Total</b>	<b>\$ 5,125,648</b>	<b>\$ 4,955,722</b>	<b>\$ 2,443,218</b>	<b>\$ 5,169,589</b>	<b>\$ 5,287,810</b>	<b>\$ 2,842,848</b>	<b>\$ 38,941</b>	<b>\$ 332,088</b>	<b>\$ 399,630</b>	<b>\$ 5,799,840</b>	<b>\$ 3,150,994</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
- (3) - The Grand Total Reserve includes the control reserve from current year plus carry-forwards from prior years.