

NAME OF UNIT:					
University Center/UC Satellite					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 2					
		EXPENDITURE	EXPENDITURE	PROJECTED	EXPENDITURE
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
	EXPENSE	REQUEST	APPROVED	EXPENDITURE	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$1,010,844	\$945,763	\$945,763	\$945,763	\$945,255
Non-Exempt Category Employee Salaries	\$816,946	\$959,245	\$959,245	\$315,481	\$315,481
Lump Sum Wages (Itemize (C))	\$375,593	\$435,753	\$435,753	\$428,180	\$428,180
Student Minimum Wage Increase					
Subtotal	\$2,203,383	\$2,340,761	\$2,340,761	\$1,689,424	\$1,688,916
FY13 Mandated Increments		\$0	\$0	\$0	\$0
Overtime	\$14,511	\$21,232	\$21,232	\$7,500	\$7,500
Subtotal	\$14,511	\$21,232	\$21,232	\$7,500	\$7,500
Fringe Benefits (Itemize (D))	\$679,318	\$719,024	\$719,024	\$388,173	\$405,497
Fee Remissions and Exemptions	\$53,145	\$51,748	\$51,748	\$51,748	\$55,748
Fee Remissions and Exemptions UC Transformation	\$83,335	\$73,926	\$73,926	\$73,926	\$161,430
Credit Card Usage Fee	\$16,449	\$14,750	\$14,750	\$14,750	\$17,850
UC Fee Transformation Project	\$3,866,950	\$3,922,074	\$3,922,074	\$3,922,074	\$7,818,260
Reserve Account	\$0	\$371,264	\$371,264	\$796,368	\$482,521
Subtotal	\$4,699,197	\$5,152,786	\$5,152,786	\$5,247,039	\$8,941,306
Utilities	\$967,814	\$1,000,000	\$1,000,000	\$840,216	\$730,216
Elevator/Trash/Landscaping	\$63,883	\$150,875	\$150,875	\$108,875	\$98,875
Administrative Charge	\$290,224	\$375,434	\$375,434	\$360,391	\$360,391
Subtotal	\$1,321,921	\$1,526,309	\$1,526,309	\$1,309,482	\$1,189,482
Total	\$8,239,012	\$9,041,088	\$9,041,088	\$8,253,445	\$11,827,204
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$492	\$595	\$595	\$595	\$830
Telephone-Equipment	\$83,495	\$53,236	\$53,236	\$53,236	\$53,236
Postage	\$3,889	\$3,370	\$3,370	\$3,370	\$3,370
Printing	\$10,713	\$17,750	\$17,750	\$17,750	\$18,120
Supplies	\$74,956	\$105,950	\$105,950	\$75,000	\$66,510
Equipment Rental and Maintenance	\$10,487	\$7,300	\$7,300	\$7,300	\$12,500
Travel-Registration Fees	\$9,016	\$6,691	\$6,691	\$6,691	\$8,506
Travel	\$35,886	\$54,750	\$54,750	\$54,750	\$54,750
Equipment/Furniture & Renovation Projects	\$260,737	\$0	\$0	\$0	\$15,000
Other (Itemize (E))	\$1,297,257	\$653,437	\$653,437	\$1,680,519	\$1,679,294
Subtotal	\$1,786,928	\$903,079	\$903,079	\$1,899,211	\$1,912,116
TOTAL EXPENDITURES	\$10,025,940	\$9,944,167	\$9,944,167	\$10,152,656	\$13,739,320
BALANCE (Income less Expenditures)-See Page 2 Reserve	\$344,767	\$0	\$0	\$0	\$0

