STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit:					
University Center	1				
			APPROVED	PROJECTED	INCOME
	ACTUAL		INCOME	ACTUAL	BUDGET
		SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012		FOR 2012-2013	FOR 2012-2013	
INCOME					
Student Service Fees-Base Budget	\$1,428,659	\$1,429,998	\$1,429,998	\$1,429,998	\$1,598,609
Dedicated Fees-Base Budget (UC Fee)	\$3,345,091	\$3,266,362	\$3,266,362	\$3,345,091	\$3,381,000
Dedicated Fees-Base Budget (UC Transformation)	\$4,135,173	\$7,979,690	\$7,979,690	\$7,979,690	\$7,979,690
Student Service Fees, FY 2012-2013 Base Aug (Cat's Back)	 	\$26,052	\$26,052	\$26,052	
Student Service Fees, FY 2012-2013-Information Center (Org Shift)	\$0	\$0	\$0	\$92,349	\$0
Student Service Fees, Mandated Salary, Benefits & Admin Charge	\$0	\$0	\$0	\$50,210	\$0
Student Service Fees, FY 2012-2013 One-Time Request (WoW)	\$0	\$0	\$0	\$17,200	\$0
Student Service Fees, FY 2013-2014 Base Augmentation (WoW)	\$0	\$0	\$0	\$0	\$17,200
Sales & Services	\$271,351	\$238,100	\$164,000	\$109,800	\$163,800
Programs/Events	\$267,352	\$232,900	\$99,100	\$79,100	\$99,100
Facility Rental	\$357,500	\$251,957	\$251,957	\$241,357	\$250,357
Advertising Income	\$0	\$0	\$0	\$0	\$0
Food Service Cost Recovery	\$240,805	\$0	\$81,958	\$81,958	\$192,703
Gifts/Donations	\$0	\$0	\$0	\$0	\$0
Usage Fees (Itemize (A)	\$363,949	\$309,418	\$304,418	\$304,418	\$309,418
Other (Itemize (B)	\$0	\$0	\$0	\$0	\$0
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TOTAL INCOME	\$10,409,880	\$13,734,477	\$13,603,535	\$13,757,223	\$13,991,877
	FY12 LEDGER 3	3			
	FORWARDED				
	TO FUND				
	BALANCE				
	B. IL. II (CL				
FY12 LEDGER 3 FORWARDED TO FUND BALANCE*	\$94,083				
*See page 2 "Reserve Account"					
-					
I have read the Policies and Procedures Governing the Collection, Alle					
my knowledge believe this report is in accord with the letter and spirit	of those statemen	ts. This budget rep	port reflects the un	it's priorities.	
The figures have been checked for accuracy.					
Signature: Keith T. Kowalka		Title		Date	Phone

NAME OF UNIT.					
NAME OF UNIT:					
University Center STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE		BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURE	
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013			
TON CONTROLLIBED EXILENDITURES	2011 2012	1 OK 2012 2013	1 OK 2012 2013	1 0 1 2012 2013	1 011 2013 2014
Exempt Category Employee Salaries	\$986,678	\$945,255	\$945,763	\$936,992	\$936,992
Non-Exempt Category Employee Salaries	\$293,184	\$315,481	\$315,481	\$320,874	\$320,874
Lump Sum Wages (Itemize (C))	\$390,418	\$428,180	\$428,180	\$388,180	\$428,180
Subtotal	\$1,670,280	\$1,688,916	\$1,689,424	\$1,646,046	\$1,686,046
Overtime	\$4,914	\$7,500	\$7,500	\$7,500	\$7,500
Subtotal	\$4,914	\$7,500	\$7,500	\$7,500	\$7,500
Fringe Benefits (Itemize (D))	\$447,710	\$445,497	\$491,465	\$492,873	\$492,873
Fee Remissions and Exemptions	\$38,591	\$55,748	\$51,748	\$43,953	\$43,953
Credit Card Usage Fee	\$10,460	\$17,850	\$14,750	\$14,750	\$16,300
UC Operational Reserve	\$876,164	\$429,831	\$335,209	\$554,378	\$666,231
Subtotal	\$1,372,925	\$948,926	\$893,172	\$1,105,954	\$1,219,357
UC Fee Transformation Project	\$3,928,091	\$7,818,260	\$7,641,590	\$7,641,590	\$7,641,590
Fee Remissions and Exemptions UC Transformation	\$207,081	\$261,430	\$300,000	\$338,100	\$338,100
Subtotal	\$4,135,172	\$8,079,690	\$7,941,590	\$7,979,690	\$7,979,690
Utilities	\$893,084	\$730,216	\$800,000	\$730,216	\$740,216
Elevator/Trash/Landscaping	\$39,666	\$98,875	\$43,375	\$43,375	\$43,375
Administrative Charge	\$252,915	\$287,445	\$300,670	\$300,670	\$300,670
VPSA Administrative Charge	\$20,567	\$74,764	\$74,764	\$74,764	\$74,764
Subtotal	\$1,206,232	\$1,191,300	\$1,218,809	\$1,149,025	\$1,159,025
Total	\$8,389,523	\$11,916,332	\$11,750,495	\$11,888,215	\$12,051,618
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$564	\$830	\$595	\$830	\$955
Telephone-Equipment	\$33,726	\$53,236	\$53,236	\$34,462	\$34,462
Postage	\$2,121	\$3,370	\$3,370	\$3,370	\$3,310
Printing	\$18,419	\$18,120	\$17,750	\$16,400	\$16,400
Supplies	\$86,279	\$66,510	\$85,950	\$80,916	\$80,916
Equipment Rental and Maintenance	\$14,554	\$12,500	\$12,500	\$12,500	\$12,500
Travel-Registration Fees	\$5,593	\$8,506	\$6,691	\$6,691	\$8,506
Travel	\$53,091	\$54,750	\$54,750	\$54,750	\$63,250
Equipment/Furniture & Renovation Projects	\$63,829	\$15,000	\$15,000	\$28,000	\$30,000
Other (Itemize (E)	\$1,648,098	\$1,585,323	\$1,603,198	\$1,631,089	\$1,689,960
Subtotal	\$1,926,274	\$1,818,145	\$1,853,040	\$1,869,008	\$1,940,259
TOTAL EXPENDITURES	\$10,315,797	\$13,734,477	\$13,603,535	\$13,757,223	\$13,991,877
BALANCE (Income less Expenditures)-See Page 2 Reserve	\$94,083	\$0	\$0	\$0	\$0

NAME OF UNIT:					
University Center					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize				PROJECTED	
ese to remize	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SSF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)	2011-2012	T OR 2012-2013	T OR 2012-2013	TOR 2012-2013	T OR 2013-2014
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Equipment Rental	\$79,531	\$25,000	\$20,000	\$20,000	\$25,000
University Center Utility Recovery	\$284,418	\$284,418	\$284,418	\$284.418	\$284,418
Chirolisty Center Chirty Recovery	Ψ204,410	Ψ204,410	Ψ204,410	\$204,410	Ψ201,110
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Total Usage Fees (A)	\$363,949	\$309,418	\$304,418	\$304,418	\$309,418
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Other (list type and amount)					
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				}	
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages				}	
Student Wages	\$390,418	\$428,180	\$428,180	\$388,180	\$428,180
Total Lump Sum Wages (C)	\$390,418	\$428,180	\$428,180	\$388,180	\$428,180
	,				,
Fringe Benefits					
FICA	\$103,467	\$106,424	\$128,000	\$128,753	\$128,753
Insurance	\$186,550	\$190,563	\$221,814	\$221,814	\$221,814
Retirement	\$96,708	\$83,769	\$83,769	\$84,424	\$84,424
Unemployment Compensation		\$17,778	\$16,913	\$16,913	\$16,913
Longevity	\$43,794	\$46,963	\$40,969	\$40,969	\$40,969
Total Fringe Benefits (D)	\$447,710	\$445,497	\$491,465	\$492,873	\$492,873
Total Tinge Belletits (B)	ψ,.20	ψ.ιο,ισ.	ψ152,100	\$132,672	ψ13 2 ,070
Other (list type and amount)					
Building Replacement Parts, Repairs & Maintenance	\$122,548	\$134,354	\$134,354	\$123,300	\$123,300
Plant Operation Level 1 Services	\$577,512		+		\$577,712
Plant Operation - Billables	\$292,483	\$315,611	\$365,651	\$365,651	\$375,651
Plant Operation - Contracts & Project Management Services	\$250,000	\$250,000	\$250,000	\$250,000	\$266,351
Cost of Goods Sold	\$104,419	\$108,780	\$92,950	\$75,500	\$75,500
License and Membership	\$7,129	\$7,714	\$8,378	\$8,378	\$8,365
Advertising	\$82,863	\$107,453	\$87,453	\$76,500	\$91,500
Professional Services	\$19,440	\$21,850	\$21,850	\$40,540	\$40,540
Other	\$1,122	\$3,041	\$3,041	\$3,041	\$5,574
Staff Development	\$5,593	\$4,574	\$7,574	\$7,574	\$4,574
Other Special Events	\$24,234	\$24,234	\$24,234	\$82,893	\$100,893
Computer Equipment	\$20,510	\$30,000	\$30,000	\$20,000	\$20,000
Transfer to Children Learning Center	\$77,289	i L			
Religion Center Support	\$62,956	 			
T (104 (F)	\$1,648,098	\$1,585,323	\$1,603,198	\$1,631,089	\$1,689,960
Total Other (E)	\$1,040,090	\$1,565,525	\$1,003,170	ψ1,051,002	Ψ1,000,000