

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit:					
University Center					
	ACTUAL	INCOME	APPROVED	PROJECTED	INCOME
	BUDGET	BUDGET	INCOME	ACTUAL	BUDGET
	INCOME FOR	REQUEST	BUDGET	INCOME	REQUEST
	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
INCOME					
Student Service Fees-Base Budget	\$1,285,970	\$1,317,035	\$1,347,576	\$1,347,576	\$1,347,576
Dedicated Fees-Base Budget (UC Fee)	\$2,775,219	\$2,648,800	\$2,713,583	\$2,713,583	\$2,713,583
Student Service Fees, FY2009-10 Minimum Wage Request	\$0	\$0	\$0	\$0	\$7,697
Student Service Fees, FY2009-10 Student Development Request	\$0	\$0	\$0	\$0	\$13,027
Student Service Fees, FY 2009-2010 Base Augmentation	\$0	\$20,723	\$0	\$0	\$0
Sales & Services	\$254,437	\$266,600	\$216,600	\$216,600	\$237,250
Programs/Events	\$307,007	\$309,000	\$309,000	\$309,000	\$275,300
Facility Rental	\$381,078	\$398,635	\$398,635	\$398,635	\$398,635
Advertising Income	\$0	\$0	\$0	\$0	\$0
Food Service Commission/Cost Recovery	\$347,612	\$320,000	\$320,000	\$320,000	\$350,000
Gifts/Donations	\$0	\$0	\$0	\$0	\$0
Usage Fees (Itemize (A))	\$343,262	\$355,568	\$355,568	\$345,568	\$354,418
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$5,694,585	\$5,636,361	\$5,660,962	\$5,650,962	\$5,697,486
FY08 LEDGER 3					
FORWARDED					
TO FUND					
BALANCE					
FY08 LEDGER 3 FORWARDED TO FUND BALANCE*	\$561,799				
<i>*See page 2 "Reserve Account"</i>					
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities.					
The figures have been checked for accuracy.					
Signature: Keith T. Kowalka					
Date: Jan. 29, 2009					

NAME OF UNIT:					
University Center					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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	ACTUAL	EXPENDITURE	APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	REQUEST	BUDGET	EXPENDITURE	BUDGET
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries	\$770,593	\$791,581	\$791,581	\$840,923	\$867,762
Non-Exempt Category Employee Salaries	\$823,844	\$988,500	\$988,500	\$988,500	\$970,309
Lump Sum Wages (Itemize (C))	\$358,638	\$386,069	\$395,998	\$395,998	\$419,384
Student Minimum Wage Increase		\$20,723			
Subtotal	\$1,953,075	\$2,186,873	\$2,176,079	\$2,225,421	\$2,257,455
Mandated Increments			\$49,342		
Student Minimum Wage & Student Development SFAC Funding					\$20,724
Overtime	\$41,340	\$17,982	\$17,982	\$16,382	\$17,982
Subtotal	\$41,340	\$17,982	\$67,324	\$16,382	\$38,706
Fringe Benefits (Itemize (D))	\$599,906	\$703,131	\$712,879	\$720,879	\$724,902
Student Fee Waivers	\$29,165	\$2,616	\$2,616	\$2,616	\$2,714
A/R Bad Debt	\$20,669	\$39,236	\$39,236	\$39,236	\$40,704
Credit Card Usage Fee	\$8,418	\$13,100	\$13,100	\$13,100	\$13,100
Reserve Account	\$561,799	\$501,544	\$162,706	\$146,306	\$84,949
Subtotal	\$1,219,957	\$1,259,627	\$930,537	\$922,137	\$866,369
Utilities/Elevator/Trash/Landscaping	\$1,507,918	\$1,207,626	\$1,555,000	\$1,555,000	\$1,555,000
Administrative Charge	\$217,049	\$216,662	\$234,431	\$234,431	\$243,124
Subtotal	\$1,724,967	\$1,424,288	\$1,789,431	\$1,789,431	\$1,798,124
Total	\$4,939,339	\$4,888,770	\$4,963,371	\$4,953,371	\$4,960,654
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$513	\$550	\$550	\$550	\$650
Telephone-Equipment	\$37,691	\$28,050	\$28,050	\$28,050	\$29,450
Postage	\$880	\$3,250	\$3,250	\$3,250	\$3,250
Printing	\$6,580	\$20,300	\$20,300	\$20,300	\$18,800
Supplies	\$113,743	\$109,012	\$109,012	\$109,012	\$112,512
Equipment Rental and Maintenance	\$9,917	\$6,750	\$6,750	\$6,750	\$6,750
Travel-Registration Fees	\$12,898	\$12,500	\$12,500	\$12,500	\$12,500
Travel	\$53,956	\$37,500	\$37,500	\$37,500	\$37,500
Equipment Capitalized	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Other (Itemize (E))	\$519,068	\$524,679	\$474,679	\$474,679	\$510,420
Subtotal	\$755,246	\$747,591	\$697,591	\$697,591	\$736,832
TOTAL EXPENDITURES	\$5,694,585	\$5,636,361	\$5,660,962	\$5,650,962	\$5,697,486
BALANCE (Income less Expenditures)-See Page 2 Reserve	\$0	\$0	\$0	\$0	\$0

