

NAME OF UNIT:					
Campus Recreation Department/VP SA					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	BUDGET	EXPENDITURES	REQUEST
			FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries	\$541,807	\$550,000	\$561,386	\$674,262	\$674,262
Non-Exempt Employee Salaries	\$378,319	\$367,000	\$367,000	\$337,468	\$378,000
Lump Sum Wages (Itemize (C))	\$946,610	\$949,000	\$949,000	\$964,696	\$950,000
Subtotal	\$1,866,737	\$1,866,000	\$1,877,386	\$1,976,426	\$2,002,262
Mandated Increments					
Equity Adjustments					
Overtime	\$5,570	\$1,500	\$1,500	\$4,200	\$1,500
Subtotal	\$5,570	\$1,500	\$1,500	\$4,200	\$1,500
Fringe Benefits (Itemize (D))	\$287,719	\$260,500	\$260,500	\$283,300	\$282,000
Student Fee Waivers	\$100,301	\$97,250	\$97,250	\$97,000	\$97,250
Bad Debt	\$51,065	\$50,000	\$50,000	\$50,000	\$50,000
Credit Card Usage Fee	\$16,334	\$10,000	\$10,000	\$10,000	\$10,000
Reserve Account	\$267,626	\$350,000	\$350,000	\$267,626	\$250,000
Subtotal	\$723,045	\$767,750	\$767,750	\$707,926	\$689,250
Utilities	\$978,388	\$1,155,000	\$1,155,000	\$1,155,000	\$1,155,000
Administrative Charge, Administration & Finance	\$155,113	\$164,000	\$164,000	\$171,828	\$171,828
Administrative Charge, Student Affairs	\$41,894	\$64,000	\$64,000	\$64,000	\$64,000
Subtotal	\$1,175,394	\$1,383,000	\$1,383,000	\$1,390,828	\$1,390,828
Total	\$3,770,747	\$4,018,250	\$4,029,636	\$4,079,380	\$4,083,840
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$533	\$400	\$400	\$400	\$400
Telephone-Equipment	\$24,328	\$24,000	\$24,000	\$24,300	\$24,000
Postage	\$3,184	\$750	\$750	\$750	\$1,000
Printing	\$6,213	\$3,000	\$3,000	\$3,000	\$3,000
Supplies	\$42,556	\$35,000	\$35,000	\$40,000	\$40,000
Equipment Rental and Maintenance	\$675,997	\$400,000	\$440,000	\$600,000	\$600,000
Travel-Air Fare	\$2,175	\$3,400	\$3,400	\$3,400	\$3,400
Travel-Other	\$19,316	\$15,000	\$15,000	\$15,000	\$15,000
Equipment	\$158,476	\$150,000	\$150,000	\$150,000	\$150,000
Other (Itemize (E))	\$3,696,569	\$3,731,270	\$3,731,270	\$3,799,899	\$3,702,306
Subtotal	\$4,629,347	\$4,362,820	\$4,402,820	\$4,636,749	\$4,539,106
TOTAL EXPENDITURES	\$8,400,093	\$8,381,070	\$8,432,456	\$8,716,129	\$8,622,946
BALANCE (Income less Expenditures)	\$217,084	\$0	\$0	(\$0)	\$0

