

STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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Name of Unit: _____					
University Center _____					
		INCOME	APPROVED	PROJECTED	INCOME
	ACTUAL	BUDGET	INCOME	ACTUAL	BUDGET
	INCOME FOR	REQUEST	BUDGET	INCOME	REQUEST
	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
<b>INCOME</b>					
Student Service Fees-Base Budget	\$1,285,970	\$1,347,576	\$1,368,300	\$1,368,300	\$1,368,300
Dedicated Fees-Base Budget (UC Fee)	\$2,807,389	\$2,713,583	\$2,713,583	\$2,713,583	\$4,795,200
Student Service Fees, FY2009-10 Minimum Wage Request	\$0	\$7,697	\$0	\$0	\$0
Student Service Fees, FY2009-10 Student Development Request	\$0	\$13,027	\$0	\$0	\$0
Student Service Fees, FY 2010-2011 Base Augmentation	\$0	\$0	\$0	\$0	\$0
Sales & Services	\$242,910	\$237,250	\$233,250	\$233,250	\$256,750
Programs/Events	\$260,667	\$275,300	\$275,300	\$275,300	\$275,300
Facility Rental	\$370,829	\$398,635	\$397,035	\$397,035	\$397,535
Advertising Income	\$0	\$0	\$0	\$0	\$0
Food Service Commission/Cost Recovery	\$315,538	\$350,000	\$350,000	\$350,000	\$350,000
Gifts/Donations	\$0	\$0	\$0	\$0	\$0
Usage Fees (Itemize (A))	\$349,889	\$354,418	\$354,418	\$354,418	\$354,418
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$5,633,192</b>	<b>\$5,697,486</b>	<b>\$5,691,886</b>	<b>\$5,691,886</b>	<b>\$7,797,503</b>
FY09 LEDGER 3					
FORWARDED					
TO FUND					
BALANCE					
<b>FY09 LEDGER 3 FORWARDED TO FUND BALANCE*</b>	<b>\$373,500</b>				
<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: _____ Date: _____					
Keith T. Kowalka					

NAME OF UNIT:					
University Center					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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		EXPENDITURE	APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	BUDGET	EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	REQUEST	BUDGET	EXPENDITURE	REQUEST
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries	\$822,425	\$867,762	\$867,762	\$867,762	\$867,789
Non-Exempt Category Employee Salaries	\$915,208	\$970,309	\$970,309	\$970,309	\$969,485
Lump Sum Wages (Itemize (C))	\$379,186	\$419,384	\$419,384	\$434,384	\$435,828
Student Minimum Wage Increase					
<b>Subtotal</b>	<b>\$2,116,819</b>	<b>\$2,257,455</b>	<b>\$2,257,455</b>	<b>\$2,272,455</b>	<b>\$2,273,102</b>
Mandated Increments (Bonus)			\$12,000	\$12,000	
Student Minimum Wage & Student Development SFAC Funding		\$20,724	\$20,724		
Overtime	\$39,477	\$17,982	\$17,982	\$17,982	\$19,632
<b>Subtotal</b>	<b>\$39,477</b>	<b>\$38,706</b>	<b>\$50,706</b>	<b>\$29,982</b>	<b>\$19,632</b>
Fringe Benefits (Itemize (D))	\$633,890	\$724,902	\$724,902	\$724,902	\$715,157
Fee Remissions and Exemptions	\$53,102	\$43,418	\$43,418	\$43,418	\$88,711
Credit Card Usage Fee	\$7,312	\$13,100	\$13,100	\$13,100	\$12,400
UC Fee Transformation Project					\$1,892,893
Reserve Account	\$373,500	\$84,949	\$237,755	\$241,229	\$503,751
<b>Subtotal</b>	<b>\$1,067,804</b>	<b>\$866,369</b>	<b>\$1,019,175</b>	<b>\$1,022,649</b>	<b>\$3,212,912</b>
Utilities/Elevator/Trash/Landscaping	\$1,079,073	\$1,555,000	\$1,255,000	\$1,255,000	\$1,255,000
Administrative Charge	\$236,524	\$243,124	\$276,989	\$276,989	\$267,290
<b>Subtotal</b>	<b>\$1,315,597</b>	<b>\$1,798,124</b>	<b>\$1,531,989</b>	<b>\$1,531,989</b>	<b>\$1,522,290</b>
<b>Total</b>	<b>\$4,539,697</b>	<b>\$4,960,654</b>	<b>\$4,859,325</b>	<b>\$4,857,075</b>	<b>\$7,027,936</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$495	\$650	\$650	\$650	\$650
Telephone-Equipment	\$52,665	\$29,450	\$29,450	\$29,450	\$29,868
Postage	\$1,966	\$3,250	\$3,250	\$3,250	\$3,250
Printing	\$10,550	\$18,800	\$18,800	\$18,800	\$18,650
Supplies	\$135,819	\$112,512	\$112,512	\$112,512	\$105,512
Equipment Rental and Maintenance	\$21,382	\$6,750	\$6,750	\$6,750	\$13,150
Travel-Registration Fees	\$15,774	\$12,500	\$12,500	\$12,500	\$12,500
Travel	\$52,917	\$37,500	\$37,500	\$37,500	\$37,500
Equipment Capitalized	\$23,350	\$5,000	\$5,000	\$5,000	\$0
Other (Itemize (E))	\$778,577	\$510,420	\$606,149	\$608,399	\$548,487
<b>Subtotal</b>	<b>\$1,093,495</b>	<b>\$736,832</b>	<b>\$832,561</b>	<b>\$834,811</b>	<b>\$769,567</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,633,192</b>	<b>\$5,697,486</b>	<b>\$5,691,886</b>	<b>\$5,691,886</b>	<b>\$7,797,503</b>
<b>BALANCE (Income less Expenditures)-See Page 2 Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

