

STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
University Center / UC Satellite					
	ACTUAL	INCOME	APPROVED	PROJECTED	INCOME
	BUDGET	BUDGET	BUDGET	ACTUAL	BUDGET
	INCOME FOR	REQUEST	REQUEST	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Budget	\$1,368,300	\$1,368,300	\$1,395,820	\$1,395,820	\$1,363,107
Dedicated Fees-Base Budget (UC Fee)	\$2,977,786	\$2,797,200	\$2,797,200	\$2,797,200	\$2,797,200
Dedicated Fees-Base Budget (UC Transformation)	\$1,001	\$1,998,000	\$3,996,000	\$3,996,000	\$3,996,000
Student Service Fees, FY 2010-11 One-Time Request - Cat's Back	\$0	\$0	\$0	\$24,234	\$0
Student Service Fees, FY 2010-11 One-Time Request Admin Fee on	\$0	\$0	\$32,839	\$32,839	\$0
Student Service Fees, FY 2011-12 Base Aug. - Cat's Back	\$0	\$0	\$0	\$0	\$24,234
Student Service Fees, FY 2011-12 Base Aug. - Cougar Card Prgm.	\$0	\$0	\$0	\$0	\$8,000
Student Service Fees, FY 2011-12 Base Aug. - Admin Fee on SFAC	\$0	\$0	\$0	\$0	\$32,839
Sales & Services	\$254,277	\$256,750	\$256,750	\$256,750	\$257,350
Programs/Events	\$368,671	\$275,300	\$275,300	\$275,300	\$368,000
Facility Rental	\$345,621	\$397,535	\$397,535	\$397,535	\$350,306
Advertising Income	\$0	\$0	\$0	\$0	\$0
Food Service Cost Recovery	\$188,980	\$350,000	\$459,000	\$459,000	\$350,000
Gifts/Donations	\$0	\$0	\$0	\$0	\$0
Usage Fees (Itemize (A))	\$356,316	\$354,418	\$354,418	\$354,418	\$364,418
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
Student Service Fees - GA Position & Benefit transferred to CSI			(\$32,713)	(\$32,713)	
TOTAL INCOME	\$5,860,952	\$7,797,503	\$9,932,149	\$9,956,383	\$9,911,454
FY10 LEDGER 3					
FORWARDED					
TO FUND					
BALANCE					
FY10 LEDGER 3 FORWARDED TO FUND BALANCE*	\$1,038,676				
*See page 2 "Reserve Account"					
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:	

NAME OF UNIT:					
University Center / UC Satellite					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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		EXPENDITURE	APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
	EXPENSE	REQUEST	REQUEST	EXPENDITURE	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$876,045	\$920,852	\$945,763	\$945,763	\$945,763
Non-Exempt Category Employee Salaries	\$865,962	\$916,422	\$959,245	\$959,245	\$959,245
Lump Sum Wages (Itemize (C))	\$427,908	\$435,828	\$435,828	\$435,828	\$435,753
Student Minimum Wage Increase					
Subtotal	\$2,169,915	\$2,273,102	\$2,340,836	\$2,340,836	\$2,340,761
Mandated Increments			\$0	\$0	\$0
Student Minimum Wage & Student Development SFAC Funding					
Overtime	\$25,552	\$19,632	\$19,632	\$19,632	\$21,232
Subtotal	\$25,552	\$19,632	\$19,632	\$19,632	\$21,232
Fringe Benefits (Itemize (D))	\$639,866	\$715,157	\$714,020	\$719,094	\$719,024
Fee Remissions and Exemptions	\$49,981	\$51,748	\$51,748	\$51,748	\$51,748
Fee Remissions and Exemptions UC Transformation	\$0	\$36,963	\$73,926	\$73,926	\$73,926
Credit Card Usage Fee	\$7,910	\$12,400	\$12,400	\$12,400	\$14,750
UC Fee Transformation Project	\$0	\$1,961,037	\$3,922,074	\$3,922,074	\$3,922,074
Reserve Account	\$1,038,676	\$435,607	\$505,656	\$604,707	\$338,551
Subtotal	\$1,736,433	\$3,212,912	\$5,279,824	\$5,383,949	\$5,120,073
Utilities	\$858,815	\$1,150,700	\$1,150,700	\$1,000,000	\$1,000,000
Elevator/Trash/Landscaping	\$101,782	\$104,300	\$104,300	\$150,875	\$150,875
Administrative Charge	\$156,011	\$267,290	\$267,290	\$267,290	\$375,434
Subtotal	\$1,116,608	\$1,522,290	\$1,522,290	\$1,418,165	\$1,526,309
Total	\$5,048,508	\$7,027,936	\$9,162,582	\$9,162,582	\$9,008,375
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$623	\$650	\$650	\$650	\$595
Telephone-Equipment	\$66,190	\$29,868	\$29,868	\$29,868	\$53,236
Postage	\$1,553	\$3,250	\$3,250	\$3,250	\$3,370
Printing	\$5,943	\$18,650	\$18,650	\$18,650	\$17,750
Supplies	\$110,760	\$105,512	\$105,512	\$105,512	\$105,950
Equipment Rental and Maintenance	\$8,526	\$13,150	\$13,150	\$13,150	\$7,300
Travel-Registration Fees	\$8,725	\$12,500	\$12,500	\$12,500	\$6,691
Travel	\$58,733	\$37,500	\$37,500	\$37,500	\$54,750
Equipment Capitalized	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$551,391	\$548,487	\$548,487	\$572,721	\$653,437
Subtotal	\$812,444	\$769,567	\$769,567	\$793,801	\$903,079
TOTAL EXPENDITURES	\$5,860,952	\$7,797,503	\$9,932,149	\$9,956,383	\$9,911,454
BALANCE (Income less Expenditures)-See Page 2 Reserve	\$0	\$0	\$0	\$0	\$0

