

NAME OF UNIT:					
University Center					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURE	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 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

