Page 1 Name of Unit: University Career Services					
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			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$881,867	\$881,867	\$881,867	\$929,746	\$929,746
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation				\$61,039	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$61,039
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					i i
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$128,137	\$123,800	\$123,800	\$126,200	\$126,200
Sale of Equipment					I
TOTAL INCOME	\$1,010,004	\$1,005,667	\$1,005,667	\$1,116,985	\$1,116,985
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY					
have read the Policies and Procedures Governing the Co					
my knowledge believe this report is in accord with the lette The figures have been checked for accuracy.	r and spirit of those	e statements. This	budget report reflec	cts the unit's prioriti	es.
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NAME OF UNIT: University Career Services					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2			ADDDOVED	DDO IFOTED	EVDENDITUDE
	ACTUAL		APPROVED EXPENDITURE	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	BUDGET	ACTUAL EXPENDITURES	BUDGET REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
NON-CONTROLLABLE EXPENDITURES	2003-2010	T OK 2010-2011	TOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$598,342	\$585,000	\$585,000	\$605,000	\$605,000
Non-Exempt Employee Salaries	\$93,153	\$92,000	\$92,000	\$95,000	\$95,000
Lump Sum Wages (Itemize (C))	\$8,670	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal	\$700,165	\$687,000	\$687,000	\$710,000	\$710,000
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$196,084	\$192,300	\$192,300	\$208,100	\$208,100
Student Fee Waivers					
Bad Debt!					
Credit Card Usage Fee	\$1,030	\$1,000	\$1,000	\$1,100	\$1,100
Reserve Account					
Subtotal	\$197,114	\$193,300	\$193,300	\$209,200	\$209,200
Utilities					
Administrative Charge, Administration & Finance	\$32,100	\$32,000	\$32,000	\$32,000	\$32,000
Administrative Charge, Student Affairs	\$13,300	\$13,600	\$13,600	\$13,900	\$13,900
Subtotal	\$45,400	\$45,600	\$45,600	\$45,900	\$45,900
Total	\$942,679	\$925,900	\$925,900	\$965,100	\$965,100
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$213	\$150	\$150	\$200	\$200
Telephone-Equipment	\$11,043	\$9,800	\$9,800	\$11,100	\$11,100
Postage	\$280	\$500	\$500	\$500	\$500
Printing	\$4,795	\$2,000	\$2,000	\$4,500	\$4,500
Supplies	\$10,000	\$14,000	\$14,000	\$14,000	\$14,000
Equipment Rental and Maintenance	\$7,021	\$6,600	\$6,600	\$6,500	\$6,500
Travel-Air Fare	\$907	\$1,000	\$1,000	\$1,000	\$1,000
Travel-Other	\$2,200	\$2,000	\$2,000	\$2,300	\$2,300
Equipment (5)	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E)) Subtotal	\$29,503 \$65,963	\$30,600 \$66,650	\$30,600 \$66,650	\$35,800 \$75,900	\$34,300 \$74,400
TOTAL EXPENDITURES	\$1,008,641	\$992,550	\$992,550	\$1,041,000	\$1,039,500
BALANCE (Income less Expenditures)	\$1,363	\$13,117	\$13,117	\$75,985	\$77,485

NAME OF UNIT: University Career Services					
0 STUDENT SERVICE FEE REQUEST FOR 2011-2012 Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
					i
Ledger 2-Resume Services	\$78	\$200	\$200	\$100	\$100
Ledger 2-Copier	\$77	\$50	\$50	\$50	\$50
Ledger 2-JOBank/Resume Posting	\$26,030	\$30,000	\$30,000	\$27,500	\$27,500
Ledger 2-Career Development	\$8,790	\$8,000	\$8,000	\$8,000	\$8,000
Ledger 2-Reciprocity	\$0	\$50	\$50	\$50	\$50
Ledger 2-Alumni Services	\$21,663	\$18,000	\$18,000	\$23,000	\$23,000
Ledger 4-Gifts Funds	\$11,500	\$7,500	\$7,500	\$7,500	\$7,500
Ledger 5-Federal Funds	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Other (B)	\$128,137	\$123,800	\$123,800	\$126,200	\$126,200
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$8,670	\$10,000	\$10,000	\$10,000	\$10,000
Total Lump Sum Wages (C)	\$8,670	\$10,000	\$10,000	\$10,000	\$10,000
Fringe Benefits					
FICA	\$51,283	\$54,000	\$54,000	\$58,000	\$58,000
Insurance	\$82,683	\$78,000	\$78,000	\$83,000	\$83,000
Retirement	\$45,522	\$42,000	\$42,000	\$46,000	\$46,000
Unemployment Compensation	\$3,903	\$5,000	\$5,000	\$7,000	\$7,000
Workers' Compensation	\$3,193	\$4,000	\$4,000	\$4,400	\$4,400
Longevity: Total Fringe Benefits (D)	\$9,500 \$196,084	\$9,300 \$192,300	\$9,300 \$192,300	\$9,700 \$208,100	\$9,700 \$208,100
Other (list type and amount)					
Symplicity Contact Program	\$0	0.0	\$0	ΦΕ ΕΩΩ	64.000
Advertising	\$6,510	\$0 \$7,000	\$7,000	\$5,500 \$7,000	\$4,000
Computer Equipment	\$2,288	\$1,000	\$1,000	\$7,000 \$1,000	\$7,000 \$1,000
UH Food Services-Aramark	\$987	\$2,900	\$2,900	\$1,500	\$1,500 \$1,500
Rental Space-University Center	\$3,045	\$2,000	\$2,000	\$3,100	\$3,100
Retained Books and Reference Materials	\$7,581	\$4,000	\$4,000	\$7,500	\$7,500
Business Meals	\$189	\$300	\$300	\$200	\$200
Registration Fees	\$2,432	\$1,500	\$1,500	\$2,500	\$2,500
License/Professional Fees/Memberships	\$1,264	\$1,500	\$1,500	\$1,500	\$1,500
Subscriptions/Publications	\$3,300	\$8,800	\$8,800	\$3,300	\$3,300
LPC-Counselor Training	\$1,675	\$1,500	\$1,500	\$2,500	\$2,500
Miscellaneous-UH Work Requests	\$232	\$100	\$100	\$200	\$200
Total Other (E)	\$29,503	\$30,600	\$30,600	\$35,800	\$34,300