

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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Name of Unit:

University Career Services

	Actual INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED INCOME BUDGET FOR 2011-2012	PROJECTED ACTUAL INCOME FOR 2011-2012	INCOME BUDGET REQUEST FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$903,143	\$929,746	\$907,691	\$907,691	\$907,691
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (itemize (B))	\$134,888	\$126,200	\$126,200	\$132,920	\$132,920
Sale of Equipment					
TOTAL INCOME	\$1,038,031	\$1,055,946	\$1,033,891	\$1,040,611	\$1,040,611

FY11 LEDGER 3
ADDITION
TO FUND
EQUITY

FY11 LEDGER 3 ADDITION TO FUND EQUITY

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

Title

Date

Phone

NAME OF UNIT:

University Career Services

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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	ACTUAL EXPENSE 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED EXPENDITURE BUDGET FOR 2011-2012	PROJECTED ACTUAL EXPENDITURES FOR 2011-2012	EXPENDITURE BUDGET REQUEST FOR 2012-2013
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$600,300	\$605,000	\$605,000	\$615,000	\$615,000
Non-Exempt Employee Salaries	\$90,734	\$95,000	\$95,000	\$95,000	\$95,000
Lump Sum Wages (Itemize (C))	\$7,780	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal	\$698,814	\$710,000	\$710,000	\$720,000	\$720,000
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$198,798	\$208,100	\$208,100	\$178,200	\$178,200
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee	\$1,689	\$1,100	\$1,100	\$1,700	\$1,700
Reserve Account					
Subtotal	\$200,487	\$209,200	\$209,200	\$179,900	\$179,900
Utilities					
Administrative Charge, Administration & Finance	\$53,959	\$32,000	\$32,000	\$58,300	\$58,300
Administrative Charge, Student Affairs	\$13,946	\$13,900	\$13,900	\$14,500	\$14,500
Subtotal	\$67,905	\$45,900	\$45,900	\$72,800	\$72,800
Total	\$967,206	\$965,100	\$965,100	\$972,700	\$972,700
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$180	\$200	\$200	\$200	\$200
Telephone-Equipment	\$11,199	\$11,100	\$11,100	\$11,100	\$11,100
Postage	\$272	\$500	\$500	\$300	\$300
Printing	\$3,593	\$4,500	\$4,500	\$3,000	\$3,000
Supplies	\$11,570	\$14,000	\$14,000	\$11,000	\$11,000
Equipment Rental and Maintenance	\$5,793	\$6,500	\$6,500	\$5,800	\$5,800
Travel-Air Fare	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Travel-Other	\$3,806	\$2,300	\$2,300	\$2,600	\$2,600
Equipment					
Other (Itemize (E))	\$32,552	\$34,300	\$34,300	\$31,700	\$31,700
Subtotal	\$68,965	\$74,400	\$74,400	\$66,700	\$66,700
TOTAL EXPENDITURES	\$1,036,171	\$1,039,500	\$1,039,500	\$1,039,400	\$1,039,400
BALANCE (Income less Expenditures)	\$1,860	\$16,446	(\$5,609)	\$1,211	\$1,211

NAME OF UNIT:					
University Career Services					
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Use to Itemize					
	ACTUAL INC/EXP 2010-2011	SF REQUEST FOR 2011-2012	APPROVED BUDGET FOR 2011-2012	PROJECTED ACTUAL INC/EXP FOR 2011-2012	BUDGET REQUEST FOR 2012-2013
INCOME					
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Ledger 2 - Resume Services	\$124	\$100	\$100	\$100	\$100
Ledger 2 - Copier	\$7	\$50	\$50	\$20	\$20
Ledger 2 - JOBank/Resume Posting	\$31,190	\$27,500	\$27,500	\$34,500	\$34,500
Ledger 2 - Career Development	\$3,000	\$8,000	\$8,000	\$3,000	\$3,000
Ledger 2 - Career Fairs	\$9,285	\$0	\$0	\$9,200	\$9,200
Ledger 2 - Reciprocity	\$100	\$50	\$50	\$100	\$100
Ledger 2 - Alumni Services	\$20,682	\$23,000	\$23,000	\$21,000	\$21,000
Ledger 4 - Gift Funds	\$10,500	\$7,500	\$7,500	\$5,000	\$5,000
Ledger 5 - Federal Funds	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Other (B)	\$134,888	\$128,200	\$126,200	\$132,920	\$132,920
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$7,780	\$10,000	\$10,000	\$10,000	\$10,000
Total Lump Sum Wages (C)	\$7,780	\$10,000	\$10,000	\$10,000	\$10,000
Fringe Benefits					
FICA	\$51,090	\$58,000	\$58,000	\$46,300	\$46,300
Insurance	\$83,610	\$83,000	\$83,000	\$72,100	\$72,100
Retirement	\$45,732	\$46,000	\$46,000	\$42,800	\$42,800
Unemployment Compensation	\$3,864	\$7,000	\$7,000	\$3,200	\$3,200
Workers' Compensation	\$3,161	\$4,400	\$4,400	\$3,900	\$3,900
Longevity	\$11,340	\$9,700	\$9,700	\$9,900	\$9,900
Total Fringe Benefits (D)	\$198,798	\$208,100	\$208,100	\$178,200	\$178,200
Other (list type and amount)					
Symplcity Contact Program	\$3,500	\$4,000	\$4,000	\$3,500	\$3,500
Advertising	\$5,867	\$7,000	\$7,000	\$7,000	\$7,000
Computer Equipment	\$181	\$1,000	\$1,000	\$500	\$500
UH Food Services-Aramark	\$1,078	\$1,500	\$1,500	\$1,100	\$1,100
Rental Space-University Center	\$2,735	\$3,100	\$3,100	\$3,100	\$3,100
Retained Books and Reference Materials	\$10,123	\$7,500	\$7,500	\$6,000	\$6,000
Business Meals	\$89	\$200	\$200	\$200	\$200
Registration Fees	\$2,233	\$2,500	\$2,500	\$2,500	\$2,500
License/Professional Fees/Memberships	\$834	\$1,500	\$1,500	\$1,000	\$1,000
Subscriptions/Publications	\$779	\$3,300	\$3,300	\$1,500	\$1,500
LPC-Counselor Professional Development	\$4,888	\$2,500	\$2,500	\$5,000	\$5,000
Miscellaneous-UH Work Requests	\$245	\$200	\$200	\$300	\$300
Total Other (E)	\$32,552	\$34,300	\$34,300	\$31,700	\$31,700