STUDENT SERVICE FEE REQUEST FOR 2013-2014 Page 1			1		r
Name of Unit: University Career Services			<u>:</u>	;	-
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST FOR 2012-2013	BUDGET FOR 2012-2013	INCOME FOR 2012-2013	REQUEST FOR 2013-2014
	2011-2012				
INCOME					
Student Service Fees-Base Request	\$907,691	\$907,691	\$907,691	\$927,691	\$927,691
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation			1		†
Student Service Fees, FY 2013-2014 One-Time Allocation			1		
Student Service Fees, FY 2013-2014 Base Augmentation		 	!	(!
Sales & Services			1		1
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations			}		
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$138,782	\$132,920	\$132,920	\$145,140	\$145,140
Sale of Equipment					
TOTAL INCOME	\$1,046,473	\$1,040,611	\$1,040,611	\$1,072,831	\$1,072,831
	EV40 LEDOED 2				
	FY12 LEDGER 3				
	ADDITION TO FUND				
	EQUITY				
	EQUIT				
FY12 LEDGER 3 ADDITION TO FUND EQUITY					
I be a second of the control of the	- H 4 1 1 1 1		f Children Can in F		4 = 5
I have read the Policies and Procedures Governing the Comy knowledge believe this report is in accord with the letter					
The figures have been checked for accuracy.	er and spirit or those	e statements. This	budget report relief	ats the unit's phone	95.
				_	
David B. Lugel		Durect		/4/1/12 Date	35110
		Title			Phone

NAME OF UNIT:					
0 STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2			!	<u> </u>	
		:	APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014

Exempt Category Employee Salaries	\$624,164	\$615,000	\$615,000	\$656,000	\$656,000
Non-Exempt Employee Salaries	\$70,774	\$95,000	\$95,000	\$70,000	\$70,000
Lump Sum Wages (Itemize (C))	\$16,315	\$10,000	\$10,000	\$16,000	\$16,000
Subtotal	\$711,252	\$720,000	\$720,000	\$742,000	\$742,000
Mandated Increments					
Equity Adjustments					
Overtime		i 	i ! !		(
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$184,637	\$1 78 ,200	\$17 8 ,200	\$1 8 5,600	\$185,600
Student Fee Waivers	~~~~~~		1		
Bad Debt			1	!	
Credit Card Usage Fee	\$1,47 2	\$1,700	\$1,700	\$1,500	\$1,500
Reserve Account		 	<u> </u>		! !
Subtotal	\$186,110	\$179,900	\$179,900	\$187,100	\$187,100
Utilities					
Administrative Charge, Administration & Finance	\$54,596	\$58,300	\$58,300	\$55,700	\$55,700
Administrative Charge, Student Affairs	\$13,000	\$14,500	\$14,500	\$13,000	\$13,000
Subtotal	\$67,596	\$72,800	\$72,800	\$68,700	\$68,700
Total	\$964,958	\$972,700	\$972,700	\$997,800	\$997,800
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$113	\$200	\$200	\$100	\$100
Telephone-Equipment	\$11,636	\$11,100	\$11,100	\$12,000	\$12,000
Postage	\$19 2	\$300	\$300	\$200	\$ 2 00
Printing	\$832	\$3,000	\$3,000	\$1,000	\$1,000
Supplies	\$13,242	\$11,000	\$11,000	\$13,000	\$13,000
Equipment Rental and Maintenance	\$5,311	\$5,800	\$5,800	\$5,300	\$5,300
Travel-Air Fare	\$1,99 8	\$1,000	\$1,000	\$2,000	\$2,000
Travel-Other Equipment	\$ 2 ,51 4 \$0	\$2,600 \$0	\$2,600 \$0	\$2,600 \$0	\$2,600 \$0
Other (Itemize (E))	\$41,160	\$31,700	\$31,700	\$38,116	\$38.116
Subtotal	\$76,998	\$66,700	\$66,700	\$74,316	\$74,316
TOTAL EXPENDITURES	\$1,041,956	\$1,039,400	\$1,039,400	\$1,072,116	\$1,072,116
BALANCE (Income less Expenditures)	\$4,517	\$1,211	\$1,211	\$715	\$715

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NAME OF UNIT: University Career Services					
STUDENT SERVICE FEE REQUEST FOR 2013-2014				:	
Page 3			.,,		
Use to Itemize					!
		1		PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME Usage Fees (list type and amount)	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)			**************		
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$(
Other (list type and amount)					
Street (next ype and amount)					
Ledger 2- Resume Services	\$77	\$100	\$100	\$80	\$80
Ledger 2- Copier	\$0	\$20	\$20	\$10	\$10
Ledger 2- JOBank/Resume Posting	\$45,930	\$34,500	\$34,500	\$50,000	\$50,000
Ledger 2- Career Development	\$2,850	\$3,000	\$3,000	\$3,000	\$3,000
Ledger 2- Career Fairs	\$11,015	\$9,200	\$9,200	\$11,000	\$11,000
Ledger 2- Reciprocity	\$50	\$100	\$100	\$50	\$50
Ledger 2- Alumni Services	\$16,360	\$21,000	\$21,000	\$16,000	\$16,000
Ledger 4- Gift Funds	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
Ledger 5- Federal Funds	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Other (B)	\$138,782	\$132,920	\$132,920	\$145,140	\$145,140
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$16,315	\$10,000	\$10,000	\$16,000	\$16,000
Total Lump Sum Wages (C)	\$16,315	\$10,000	\$10,000	\$16,000	\$16,000
Fringe Benefits			A & C & A & C & C & C & C & C & C & C &	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
FICA	\$51,925	\$46,300	\$46,300	\$52,000	\$52,000
Insurance	\$73,119	\$72,100	\$72,100	\$73,100	\$73,100
Retirement Unemployment Compensation	\$ 42 ,015	\$42, 8 00	\$42, 8 00	\$43,000	\$43,000
Workers' Compensation	\$3,969 \$3, 248	\$3,200 \$3,900	\$3, 2 00 \$3,900	\$3,900 \$3,300	\$3,900 \$3,300
Longevity	\$10,360	\$9,900	\$9,900	\$10,300	\$10,300
Total Fringe Benefits (D)	\$184,637	\$178,200	\$178,200	\$185,600	\$185,600
Other (list type and amount)					
Level 1 Plant Operarations Service Agreement	\$9,066	\$0 \$3.500	\$0	\$9,066	\$9,066
Symplicity Contact Program Advertising	\$4,500 \$4,066	\$3,500 \$7,000	\$3,500 \$7,000	\$4,500 \$5,000	\$4,500 \$5,000
Computer Equipment	\$3,310	\$7,000 \$500	\$7,000 \$500	\$600	\$5,000 \$600
UH Food Services	\$533	\$1,100	\$1,100	\$1,000	\$1,000
Rental SpaceUniversity Center	\$1,070	\$3,100	\$3,100	\$1,500	\$1,500
Retained Books and Reference Materials	\$7,437	\$6,000	\$6,000	\$6,000	\$6,000
Business Meals	\$130	\$200	\$200	\$150	\$150
Registration Fees	\$3,561	\$2,500	\$2 ,500	\$2,500	\$ 2 ,500
License/Professional Fees/Memberships	\$ 8 55	\$1,000	\$1,000	\$1,000	\$1,000
Subscriptions/Publications	\$1,665	\$1,500	\$1,500	\$1,500	\$1,500
LPC-Counselor Professional Development Miscellanous/UH Work/Service Requests	\$4,413 \$554	\$5,000 \$300	\$5,000 \$300	\$5,000 \$300	\$5,000 \$300
Total Other (E)	\$41,160	\$31,700	\$31,700	\$38,116	\$30. \$38,116