

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: University Career Services

Dept#: H0215

	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016- 2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
Funding Sources					
Student Service Fees- Base Budget	970,519	970,519	914,630	914,630	944,035
SSF Merit/Salary Increase		16,800		29,405	
Student Service Fees Base Augmentation Request					175,512
Student Service Fees One-Time Request	25,000	25,000	25,000	25,000	
Student Service Fees One-Time Additional Request		10,000		140,512	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		13,106		171	
Creation of Business Services Program		(72,689)			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	110,000	118,033	90,000	90,000	90,000
Sales & Services Income (Fund 3)		(0)			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	7,000	7,025	7,000	7,000	7,000
Grants (Fund 5)	60,000	54,747	60,000	60,000	60,000
From Fund Balance		95,000			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	1,172,519	1,237,541	1,096,630	1,266,718	1,276,547
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	-	0	0	0
TOTAL INCOME	1,172,519	1,237,541	1,096,630	1,266,718	1,276,547

FY17 Fund 3049 Equity returned to Reserve

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Initials Dept. Head
 Initials Completed by
 Initials Certifying Signatory

WJS
G.S.
K.B.

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries	706,900	683,966	639,430	639,430	639,430
Non-Exempt Employee Wages	28,000	32,533	72,959	118,739	118,739
Student Workers Wages (NCWS)	20,000	15,225	3,362	3,362	3,362
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	6,700	6,560	4,160	4,160	4,160
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		22			
Salaries and Wages Total	761,600	738,305	719,911	765,691	765,691
Fringe Benefits					
Fringe Benefits Total	229,834	231,494	201,442	243,604	260,270
Other Expenses					
Advertising		5,369	4,397	5,000	5,000
Awards		-			
Business Meals	4,600	7,253	6,000	7,000	7,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		83			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	5,000	4,432	4,889	5,000	5,000
Financial/Legal	2,500	1,984	2,000	2,500	2,500
Office/General Supplies	13,000	13,554	10,000	14,000	12,000
Other Expense		2,305			
Parts/Furniture		-			
Printing/Postal/Freight	5,300	5,007	4,000	5,000	6,000
Professional Development	24,000	11,722	5,000	12,000	13,000
Programs/Events	30,000	34,778	35,300	43,416	40,000
Prospective/New Employee		-			
Rental/Lease	8,685	40,664	20,000	42,000	40,954
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	15,000	31,774	10,000	33,693	35,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	12,000	11,199	12,000	12,000	12,000
Temporary Staffing		-			
Travel	10,000	14,988	7,504	12,000	8,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	652	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	50,000	54,479	53,187	62,814	63,132
Bad Debt Expense		-			
Other Expenses Total	181,085	240,242	175,277	257,423	250,586
TOTAL EXPENSE	1,172,519	1,210,040	1,096,630	1,266,718	1,276,547
BALANCE (Income less Expenses)	0	27,501	0	0	0

Initials Dept. Head WJS
 Initials Completed by G.S.
 Initials Certifying Signatory K.B.

APPROVALS:

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.
(print names & UH affiliation next to all signatures.)

Signature of Department Head: Wynne D. Thompson

Title: Executive Director, University Career Services

Date: 10/19/2017

Other AVP Required Signatures/Dates Maxwell

Form Completed By: Georgeann Smith

Certifying Signature & Date: K. B. 10/19/17

8/18/2017