

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: University Career Services

Dept#: H0215

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	1,117,673	1,117,673	1,158,871	1,158,871	1,158,871
SSF Merit/Salary Increase		14,698			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	37,100	37,100	13,250	13,250	13,250
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	90,000	73,640	80,000	80,000	80,000
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	5,000	6,000	5,000	5,000	5,000
Grants (Fund 5)	75,000	75,000	75,000	75,000	75,000
From Fund Balance		31,978	40,800	40,800	40,800
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	1,324,773	1,356,089	1,372,921	1,372,921	1,372,921
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	1,324,773	1,356,089	1,372,921	1,372,921	1,372,921

Expenses	Approved Budget 2020-2021	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	657,883	656,608	660,842	720,004	720,004
Non-Exempt Employee Wages	124,488	116,793	128,746	81,746	81,746
Student Workers Wages (NCWS)	11,500	5,038	20,259	20,259	20,259
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	6,240	10,540	11,620	10,280	10,280
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	800,112	788,979	821,467	832,289	832,289
Fringe Benefits					
Fringe Benefits Total	273,945	242,942	256,821	260,713	260,713
Other Expenses					
Advertising	5,000	-	5,000	5,000	5,000
Awards		-			
Business Meals	6,000	3,023	6,000	6,000	6,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	12,478	12,806	12,806	12,806
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	5,000	3,396	5,000	5,000	5,000
Financial/Legal	2,500	1,921	2,500	2,500	2,500
Office/General Supplies	12,000	2,898	12,000	12,000	12,000
Other Expense		-			
Other Recurring Exp		-			
Parts/Furniture		593			
Printing/Postal/Freight	6,000	3,991	6,000	5,286	5,286
Professional Development	13,000	12,082	13,000	13,000	13,000
Programs/Events	41,880	51,652	50,000	50,000	50,000
Prospective/New Employee	1,000	352	1,000	1,000	1,000
Rental/Lease	19,400	30,606	35,000	30,000	30,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	42,000	15,292	55,000	50,000	50,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	12,000	11,199	12,000	12,000	12,000
Temporary Staffing	0	21,114	0	0	0
Travel	8,000	12,075	8,000	4,000	4,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	-	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	74,936	62,533	70,327	70,327	70,327
Bad Debt Expense		-			
Other Expenses Total	250,716	245,203	294,633	279,919	279,919
TOTAL EXPENSE	1,324,773	1,277,125	1,372,921	1,372,921	1,372,921
BALANCE (Income less Expenses)	0	78,964	(0)	(0)	(0)

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	984,006	997,872	988,892		8,980
Maintenance&Operations/Travel	133,667	171,599	115,861		55,738
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	1,117,673	1,169,471	1,104,753	0	64,718

Funds to be Returned to Reserve	64,718
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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.)

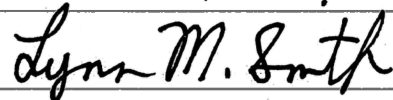
Signature of Department Head:  **Monica Thompson**

Title: Executive Director

Date: October 21, 2020

Other AVP Required Signatures/Dates  10/21/2020

Form Completed By: Monica Thompson

Certifying Signature & Date:  10/21/2020

Fund	3049
Speedtype	17552

Row Labels	Sum of Base Budget	Sum of Current Budget
M&O/TRAVEL	133,667.00	171,599.00
SALARY/WAGES/FRINGES	984,006.00	997,872.00
Grand Total	1,117,673.00	1,169,471.00

Sum of Actual+Comm
115,860.76
988,892.37
1,104,753.13

Acct Descr	Base Budg Current Bu Return
L3-S&W STU	
L3-S&W NES	
L3-S&W EST	
L3 - FRING	
L3 - S&W	

Sum of Actuals

Row Labels

00730-2078-H0215-E0325-NA VOCATIONAL ASSESSMENTS

00730-2078-H0215-E0325-NA VOCATIONAL ASSESSMENTS Total

00730-2080-H0215-E0333-NA ALUMNI SERVICES

00730-2080-H0215-E0333-NA ALUMNI SERVICES Total

00730-3049-H0215-I0427-NA UNIVERSITY CAREER SERVICES

00730-3049-H0215-I0427-NA UNIVERSITY CAREER SERVICES Total

00730-4041-H0215-E0018-NA CAREER SERVICES DEVELOPMENT FU

00730-4041-H0215-E0018-NA CAREER SERVICES DEVELOPMENT FU To

00730-5013-H0215-H0002-F000170 FEDERAL WORK STUDY

00730-5013-H0215-H0002-F000170 FEDERAL WORK STUDY Total

SFAC_Field	Column Labels		
	Revenue	Expense	Grand Total
H0215-0-SALES_SERV_E&G	(63,390.00)		(63,390.00)
H0215-0-SALES_SRV_AUXILIARY	-		-
H0215-BUSINESS MEALS		1,685.28	1,685.28
H0215-COMPUTER/HW/SW SUPPLIES/REPAIRS		7,571.55	7,571.55
H0215-FACILITIES WORK ORDERS		197.20	197.20
H0215-OFFICE/GENERAL SUPPLIES		1,044.61	1,044.61
H0215-PARTS/FURNITURE		367.63	367.63
H0215-PRINTING/POSTAL/FREIGHT		1,198.62	1,198.62
H0215-PROFESSIONAL DEVELOPMENT		10,577.73	10,577.73
H0215-PROGRAMS/EVENTS		33,874.24	33,874.24
H0215-PROSPECTIVE/NEW EMPLOYEE		222.00	222.00
H0215-RENTAL/LEASE		7,289.00	7,289.00
H0215-SERVICES		2,791.57	2,791.57
H0215-TELECOM SERVICES/SUPPLIES		5,599.50	5,599.50
H0215-TRAVEL		7,769.57	7,769.57
	(63,390.00)	80,188.50	16,798.50
H0215-0-SALES_SERV_E&G	(10,250.00)		(10,250.00)
H0215-FINANCIAL/LEGAL		1,806.80	1,806.80
H0215-PRINTING/POSTAL/FREIGHT		955.00	955.00
H0215-PROFESSIONAL DEVELOPMENT		149.00	149.00
H0215-PROGRAMS/EVENTS		632.78	632.78
H0215-TELECOM SERVICES/SUPPLIES		5,599.50	5,599.50
	(10,250.00)	9,143.08	(1,106.92)
H0215-1-S/W EXEMPT		656,607.82	656,607.82
H0215-1-S/W NON-EXEMPT		87,677.00	87,677.00
H0215-1-S/W STUDENT		1,293.86	1,293.86
H0215-2-S/W LONGEVITY		10,280.00	10,280.00
H0215-3-FRINGE BENEFIT		233,033.69	233,033.69
H0215-BUSINESS MEALS		1,269.54	1,269.54
H0215-COMPUTER/HW/SW SUPPLIES/REPAIRS		4,513.17	4,513.17
H0215-FACILITIES WORK ORDERS		1,413.81	1,413.81
H0215-FINANCIAL/LEGAL		113.78	113.78
H0215-OFFICE/GENERAL SUPPLIES		1,697.53	1,697.53
H0215-PARTS/FURNITURE		225.74	225.74
H0215-PRINTING/POSTAL/FREIGHT		1,837.19	1,837.19
H0215-PROFESSIONAL DEVELOPMENT		1,355.00	1,355.00
H0215-PROGRAMS/EVENTS		10,768.22	10,768.22
H0215-PROSPECTIVE/NEW EMPLOYEE		129.80	129.80
H0215-RENTAL/LEASE		12,516.69	12,516.69
H0215-SERVICES		12,500.00	12,500.00
H0215-TEMPORARY STAFFING		1,032.62	1,032.62
H0215-TRAVEL		3,954.49	3,954.49
H0215-ZZ-ADMINISTRATIVE CHARGE		62,533.18	62,533.18

		1,104,753.13	1,104,753.13
H0215-0-PRIVATE GIFTS	(6,000.00)		(6,000.00)
H0215-BUSINESS MEALS		68.20	68.20
H0215-COMPUTER/HW/SW SUPPLIES/REPAIRS		45.00	45.00
H0215-FACILITIES WORK ORDERS		1,785.07	1,785.07
H0215-OFFICE/GENERAL SUPPLIES		155.70	155.70
H0215-PROGRAMS/EVENTS		5,986.30	5,986.30
tal	(6,000.00)	8,040.27	2,040.27
H0215-0-REVENUE/GRANTS	(75,000.00)		(75,000.00)
H0215-1-S/W NON-EXEMPT		29,116.24	29,116.24
H0215-1-S/W STUDENT		3,744.52	3,744.52
H0215-2-S/W LONGEVITY		260.00	260.00
H0215-3-FRINGE BENEFIT		9,908.36	9,908.36
H0215-COMPUTER/HW/SW SUPPLIES/REPAIRS		348.00	348.00
H0215-PROGRAMS/EVENTS		390.50	390.50
H0215-RENTAL/LEASE		10,800.09	10,800.09
H0215-TEMPORARY STAFFING		20,081.74	20,081.74
H0215-TRAVEL		350.55	350.55
	(75,000.00)	75,000.00	0.00

Year	2020
Budget Ref	(All)
Fund	(All)

Sum of Actuals		Column Labels	
Row Labels	Revenue	Expense	
H0215-0-PRIVATE GIFTS	(6,000.00)		
H0215-0-REVENUE/GRANTS	(75,000.00)		
H0215-0-SALES_SERV_E&G	(73,640.00)		
H0215-0-SALES_SRV_AUXILIARY	-		
H0215-1-S/W EXEMPT		656,607.82	
H0215-1-S/W NON-EXEMPT		116,793.24	
H0215-1-S/W STUDENT		5,038.38	
H0215-2-S/W LONGEVITY		10,540.00	
H0215-3-FRINGE BENEFIT		242,942.05	
H0215-BUSINESS MEALS		3,023.02	
H0215-COMPUTER/HW/SW SUPPLIES/REPAIRS		12,477.72	
H0215-FACILITIES WORK ORDERS		3,396.08	
H0215-FINANCIAL/LEGAL		1,920.58	
H0215-OFFICE/GENERAL SUPPLIES		2,897.84	
H0215-PARTS/FURNITURE		593.37	
H0215-PRINTING/POSTAL/FREIGHT		3,990.81	
H0215-PROFESSIONAL DEVELOPMENT		12,081.73	
H0215-PROGRAMS/EVENTS		51,652.04	
H0215-PROSPECTIVE/NEW EMPLOYEE		351.80	
H0215-RENTAL/LEASE		30,605.78	
H0215-SERVICES		15,291.57	
H0215-TELECOM SERVICES/SUPPLIES		11,199.00	
H0215-TEMPORARY STAFFING		21,114.36	
H0215-TRAVEL		12,074.61	
H0215-ZZ-ADMINISTRATIVE CHARGE		62,533.18	
Grand Total	(154,640.00)	1,277,124.98	

Grand Total

(6,000.00)

(75,000.00)

(73,640.00)

-

656,607.82

116,793.24

5,038.38

10,540.00

242,942.05

3,023.02

12,477.72

3,396.08

1,920.58

2,897.84

593.37

3,990.81

12,081.73

51,652.04

351.80

30,605.78

15,291.57

11,199.00

21,114.36

12,074.61

62,533.18

1,122,484.98

Year	2020
Budget Ref	(All)

Sum of Actuals		Column Labels		
Row Labels	Vendor Name	Revenue	Expense	Grand Total
H0215-0-PRIVATE GIFTS		(6,000.00)		(6,000.00)
H0215-0-REVENUE/GRANTS		(75,000.00)		(75,000.00)
H0215-0-SALES_SERV_E&G		(73,640.00)		(73,640.00)
H0215-0-SALES_SRV_AUXILIARY		-		-
H0215-1-S/W EXEMPT			656,607.82	656,607.82
H0215-1-S/W NON-EXEMPT			116,793.24	116,793.24
H0215-1-S/W STUDENT			5,038.38	5,038.38
H0215-2-S/W LONGEVITY			10,540.00	10,540.00
H0215-3-FRINGE BENEFIT			242,942.05	242,942.05
H0215-BUSINESS MEALS			(202.51)	(202.51)
	CITIBANK (SOUTH DAKOTA) NA		2,695.28	2,695.28
	JUSTICE DONAH M		-	-
	OGUNYE AYODELE		19.99	19.99
	PEPI CORPORATION		349.53	349.53
	THOMPSON MONICA D		160.73	160.73
H0215-COMPUTER/HW/SW SUPPLIES/REPAIRS			(15,267.06)	(15,267.06)
	BITTING TIFFANY		348.00	348.00
	CITIBANK (SOUTH DAKOTA) NA		6,335.30	6,335.30
	SYMPPLICITY CORP		20,947.06	20,947.06
	TEJAS OFFICE PRODUCTS INC		69.42	69.42
	730 - UH SOFTWARE SERVICES		45.00	45.00
H0215-FACILITIES WORK ORDERS			3,396.08	3,396.08
H0215-FINANCIAL/LEGAL			1,806.80	1,806.80
	VMOCK INC		113.78	113.78
H0215-OFFICE/GENERAL SUPPLIES			-	-
	C F HAGENEY INC		35.47	35.47
	CITIBANK (SOUTH DAKOTA) NA		832.97	832.97
	TEJAS OFFICE PRODUCTS INC		2,029.40	2,029.40
H0215-PARTS/FURNITURE			436.62	436.62
	CITIBANK (SOUTH DAKOTA) NA		156.75	156.75
	TEJAS OFFICE PRODUCTS INC			
H0215-PRINTING/POSTAL/FREIGHT			195.07	195.07
	730 - UH DAILY COUGAR		895.00	895.00
	730 - UH PRINTING DEPT		618.00	618.00
	CAMPUS DOCUMENT SYSTEMS INC		1,464.07	1,464.07
	RMH ASSET MANAGEMENT		818.67	818.67
H0215-PROFESSIONAL DEVELOPMENT			404.00	404.00
	CITIBANK (SOUTH DAKOTA) NA		11,612.73	11,612.73
	HOUSTON AREA CONSORTIUM OF CAREER CTR		65.00	65.00
H0215-PROGRAMS/EVENTS			4,200.00	4,200.00
	730 - UH HOTEL ACCOUNTS RECEIVABLE		5,917.26	5,917.26
	730 - UH STUDENT CENTERS CONFERENCE		7,305.00	7,305.00
	BRAND IQ LLC		8,400.23	8,400.23
	C F HAGENEY INC		387.82	387.82
	CITIBANK (SOUTH DAKOTA) NA		14,446.78	14,446.78
	COMPASS GROUP USA INC		5,734.96	5,734.96
	GREAT EVENTS LLC		1,153.00	1,153.00
	HADDAD INTERESTS INC		632.78	632.78
	JUSTICE DONAH M		171.30	171.30
	OGUNYE AYODELE		22.43	22.43
	PEPI CORPORATION		503.15	503.15
	PRINCE-PARKS DAWNELLE		19.00	19.00
	RMH ASSET MANAGEMENT		360.00	360.00

H0215-PROGRAMS/EVENTS	SYMPPLICITY CORP	1,540.00	1,540.00
	TEJAS OFFICE PRODUCTS INC	23.34	23.34
	THOMPSON MONICA D	834.99	834.99
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H0215-PROSPECTIVE/NEW EMPLOYEE		(194.40)	(194.40)
	CITIBANK (SOUTH DAKOTA) NA	351.80	351.80
	THOMPSON MONICA D	194.40	194.40
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H0215-RENTAL/LEASE		-	-
	730 - UH HOTEL ACCOUNTS RECEIVABLE	19,222.00	19,222.00
	730 - UH STUDENT CENTERS CONFERENCE	7,289.00	7,289.00
	730 - UH UC GAMES ROOM	72.00	72.00
	LEASE SERVICING CENTER INC	4,022.78	4,022.78
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H0215-SERVICES	CITIBANK (SOUTH DAKOTA) NA	1,041.57	1,041.57
	MACMILLAN HOLDINGS LLC	1,750.00	1,750.00
	VMOCK INC	12,500.00	12,500.00
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H0215-TELECOM SERVICES/SUPPLIES		11,199.00	11,199.00
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H0215-TEMPORARY STAFFING		-	-
	ADROIT PARTNERS LLC	21,114.36	21,114.36
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H0215-TRAVEL		2,763.16	2,763.16
	730 - UH PARKING & TRANSPORTATION	350.55	350.55
	730 - UH STADIUM GARAGE	900.00	900.00
	730 - UH WELCOME CENTER PARKING GARAGE	6,300.00	6,300.00
	BERRYHILL LAUREN	362.97	362.97
	HERMANN LAUREN C	28.00	28.00
	THOMPSON MONICA D	1,369.93	1,369.93
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H0215-ZZ-ADMINISTRATIVE CHARGE		62,533.18	62,533.18
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Grand Total		(154,640.00) 1,277,124.98	1,122,484.98