

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: University Career Services
 Dept#: H0215

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	1,158,871	1,158,871	1,158,871	1,158,871	1,177,157
SSF Merit/Salary Increase				18,286	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	13,250	13,250	13,250	13,250	26,500
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				20,000	
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	104,800	63,775	124,000	124,000	124,000
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	21,000	4,920	24,000	24,000	24,000
Grants (Fund 5)	75,000	75,000	75,000	75,000	75,000
From Fund Balance					
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	1,315,816	1,395,121	1,433,407	1,426,657
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	1,315,816	1,395,121	1,433,407	1,426,657

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	657,883	683,271	660,842	660,843	660,843
Non-Exempt Employee Wages	124,488	91,400	128,746	128,746	128,746
Student Workers Wages (NCWS)	11,500	12,303	20,259	20,259	20,259
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	6,240	11,980	11,620	11,620	11,620
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	800,112	798,954	821,467	821,468	821,468
Fringe Benefits	Fringe Benefits Total	273,945	239,079	256,821	256,821
Other Expenses					
Advertising	5,000	2,756	5,000	5,000	5,000
Awards		-			
Business Meals	6,000	175	6,000	6,000	6,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	43,365	26,056	44,855	44,855
Construction/Renovation		-			
Consulting Services		1,500			
Cost Of Goods Sold		-			
Facilities Work Orders	5,000	2,212	5,000	5,000	5,000
Financial/Legal	2,500	1,066	2,500	2,500	2,500
Office/General Supplies	12,000	1,617	12,000	12,000	12,000
Other Expense		-			
Other Recurring Exp		-			
Parts/Furniture		1,646			
Printing/Postal/Freight	6,000	1,022	6,000	6,000	6,000
Professional Development	13,000	4,577	13,000	13,000	13,000
Programs/Events	41,880	357	58,950	58,950	58,950
Prospective/New Employee	1,000	-	1,000	1,000	1,000
Rental/Lease	19,400	2,643	35,000	35,000	35,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	42,000	90	55,000	55,000	55,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	12,000	11,199	12,000	12,000	12,000
Temporary Staffing	0	-	0	0	0
Travel	8,000	-	8,000	8,000	8,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	782	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	61,408	70,327	72,624	72,219
Bad Debt Expense		-			
Other Expenses Total	250,716	136,414	316,833	337,929	337,524
TOTAL EXPENSE	1,324,773	1,174,447	1,395,121	1,416,218	1,415,813
BALANCE (Income less Expenses)	0	141,369	0	17,189	10,843

SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	1,004,676	1,025,255	968,438		56,817
Maintenance&Operations/Travel	154,195	146,866	116,432		30,434
Utilities	-	-	-		0
Fund Transfers for Maintenance				20,000	(20,000)
SFAC Totals	1,158,871	1,172,121	1,084,871	20,000	67,250

Funds to be Returned to Reserve	67,250
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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: *Walter D. Thompson*
 Title: *Executive Director*
 Date: *10/13/2021*

Other AVP Required Signatures/Dates: *Smayda* *10/14/21*

Form Completed By: Lynn Smith

Certifying Signature & Date: *Lynn M. Smith* 10/20/2021