

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: University Career Services

Dept#: H0215

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	1,158,871	1,158,871	1,177,157	1,177,157	1,195,309
SSF Merit/Salary Increase		20,248		18,152	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		13,250		26,500	13,250
Student Service Fees One-Time Additional Request		-			
SSF One Time Fund Equity Rollover		20,000		26,000	26,000
CFWD from Prior Year (Open Commitments)				871	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)		30,000			
Designated (Fund 2)/Sales&Services E&G	55,000	175,781	105,000	105,000	60,000
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,000	36,000	4,000	4,000	5,000
Grants (Fund 5)	75,000	75,000	75,000	75,000	50,000
From Fund Balance	87,000		105,000	105,000	90,000
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	1,377,871	1,529,150	1,466,157	1,537,680	1,439,559
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	1,377,871	1,529,150	1,466,157	1,537,680	1,439,559

Expenses	Approved Budget 2020-2021	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	660,842	715,864	776,693	776,693	776,693
Non-Exempt Employee Wages	128,746	52,497	28,175	28,175	28,175
Student Workers Wages (NCWS)	20,259	16,650	11,029	11,029	11,029
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	11,620	13,240	13,760	13,760	13,760
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	821,467	798,252	829,657	829,657	829,657
Fringe Benefits	Fringe Benefits Total	256,821	229,781	262,778	262,778
Other Expenses					
Advertising	5,000	2,394	5,000	5,000	5,000
Awards		319			
Business Meals	6,000	7,281	6,000	6,000	6,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	26,056	49,024	26,056	26,056	26,056
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	5,000	11,926	5,000	5,000	5,000
Financial/Legal	2,500	2,799	2,500	2,500	2,500
Office/General Supplies	12,000	3,041	12,000	12,000	12,000
Other Expense		-			
Other Recurring Exp		-			
Parts/Furniture		2,576			
Printing/Postal/Freight	6,000	4,532	6,000	6,000	6,000
Professional Development	13,000	8,766	13,000	13,000	13,000
Programs/Events	42,495	36,849	118,466	159,989	57,849
Prospective/New Employee	1,000	459	1,000	1,000	1,000
Rental/Lease	35,000	22,085	35,000	35,000	35,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	55,000	603	55,000	75,000	75,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	12,000	11,199	12,000	12,000	12,000
Temporary Staffing	0	2,916	0	0	0
Travel	8,000	14,983	8,000	18,000	18,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	2,429	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	69,532	63,452	67,700	67,700	71,719
Bad Debt Expense		-			
Other Expenses Total	299,583	247,634	373,722	445,245	347,124
TOTAL EXPENSE	1,377,871	1,275,667	1,466,157	1,537,680	1,439,559
BALANCE (Income less Expenses)	0	253,483	0	0	0

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	1,009,849	1,024,165	912,443		111,722
Maintenance&Operations/Travel	149,022	119,691	64,288		55,403
Administrative Charges	-	68,513	58,552		9,961
Utilities	-	-	-		0
Fund Transfers for Maintenance				26,000	(26,000)
SFAC Totals	1,158,871	1,212,369	1,035,283	26,000	151,086

Funds to be Returned to Reserve	151,086
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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: Interim Associate Vice Chancellor/Interim Associate Vice President of Student Affairs and Executive Director, UCS

Date: 10/13/2022

Other AVP Required Signatures/Dates N/A

Lynn Smith

Form Completed By: _____

Certifying Signature & Date: Lynn M. Smith 10/13/2022