

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

**Name of Unit: University Career Services
Dept#: H0215**

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget	1,183,883	1,183,883	1,202,035	1,202,035	1,150,773
SSF Merit/Salary Increase		18,152		7,596	0
5% Reduction			(58,858)	(58,858)	
Backfill 2.3786%				28,000	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		26,500		13,250	
Student Service Fees One-Time Additional Request		-			
SSF One Time Fund Equity Rollover				79,674	0
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	105,000	99,810	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)	4,000	7,155	5,000	5,000	5,000
Grants (Fund 5)	75,000	75,000	75,000	75,000	50,000
From Fund Balance	105,000	105,000	131,000	131,000	125,257
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	1,472,883	1,515,500	1,434,177	1,562,697	1,411,030
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	1,472,883	1,515,500	1,434,177	1,562,697	1,411,030

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages					
Exempt Category Employee Salaries	759,568	404,246	768,158	768,158	768,158
Non-Exempt Employee Wages	29,000	42,704	41,948	41,948	41,948
Student Workers Wages (NCWS)	10,000	57,468	18,000	18,000	18,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	14,400	5,860	7,120	7,120	7,120
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	812,968	510,278	835,226	835,226	835,226
Fringe Benefits	Fringe Benefits Total	262,830	138,590	246,248	246,248
Other Expenses					
Advertising	5,000	7,995	5,000	5,000	5,000
Awards		620			
Business Meals	6,000	3,806	6,000	6,000	6,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	26,056	2,382	26,056	26,056	26,056
Construction/Renovation		-		79,674	
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	5,000	4,437	5,000	5,000	5,000
Financial/Legal	2,500	492	2,500	2,500	2,500
Office/General Supplies	12,000	2,330	12,000	12,000	12,000
Other Expense		-			
Other Recurring Exp		-			
Parts/Furniture		1,850			
Printing/Postal/Freight	6,000	3,278	6,000	6,000	6,000
Professional Development	13,000	15,917	13,000	13,000	13,000
Programs/Events	142,517	55,981	100,439	141,689	142,000
Prospective/New Employee	1,000	3,400	1,000	1,000	1,000
Rental/Lease	35,000	23,629	35,000	35,000	35,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	55,000	2,647	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	59,730	0	0	0
Travel	8,000	8,413	8,000	8,000	8,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	3,035	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	67,012	40,470	64,708	64,708	
Bad Debt Expense		-			
Other Expenses Total	397,085	251,613	352,703	473,627	329,556
TOTAL EXPENSE	1,472,883	900,481	1,434,177	1,555,101	1,411,030
BALANCE (Income less Expenses)	0	615,019	0	7,596	(0)

SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	1,042,923	1,042,923	577,108		465,815
Maintenance&Operations/Travel	91,073	116,072	112,399		3,673
Administrative Charges	68,039	69,540	40,470		29,070
Utilities	-	-	-		0
Fund Transfers for Maintenance				79,674	(79,674)
SFAC Totals	1,202,035	1,228,535	729,977	79,674	418,884

Funds to be Returned to Reserve	418,884
---------------------------------	---------

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.)

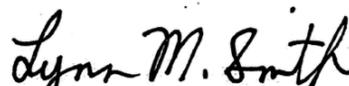
Signature of Department Head:  Priyanka Raut

Title: Associate Director

Date: October 23, 2023

Other AVP Required Signatures/Dates Monica D. Thompson Monica D. Thompson

Form Completed By: Lynn Smith

Certifying Signature & Date:  20/27/2023