

STUDENT SERVICE FEE REQUEST FOR 2013-2014

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Name of Unit: University Career Services

	Actual INCOME FOR 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED INCOME BUDGET FOR 2012-2013	PROJECTED ACTUAL INCOME FOR 2012-2013	INCOME BUDGET REQUEST FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$907,691	\$907,691	\$907,691	\$927,691	\$927,691
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$138,782	\$132,920	\$132,920	\$145,140	\$145,140
Sale of Equipment					
TOTAL INCOME	\$1,046,473	\$1,040,611	\$1,040,611	\$1,072,831	\$1,072,831

FY12 LEDGER 3
ADDITION
TO FUND
EQUITY

FY12 LEDGER 3 ADDITION TO FUND EQUITY

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

David B. Small
Signature

Director
Title

10/11/12 35110
Date Phone

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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	ACTUAL EXPENSE	SSF REQUEST	APPROVED EXPENDITURE BUDGET	PROJECTED ACTUAL EXPENDITURES	EXPENDITURE BUDGET REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$624,164	\$615,000	\$615,000	\$656,000	\$656,000
Non-Exempt Employee Salaries	\$70,774	\$95,000	\$95,000	\$70,000	\$70,000
Lump Sum Wages (Itemize (C))	\$16,315	\$10,000	\$10,000	\$16,000	\$16,000
Subtotal	\$711,252	\$720,000	\$720,000	\$742,000	\$742,000
Mandated Increments:					
Equity Adjustments:					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$184,637	\$178,200	\$178,200	\$185,600	\$185,600
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee	\$1,472	\$1,700	\$1,700	\$1,500	\$1,500
Reserve Account:					
Subtotal	\$186,110	\$179,900	\$179,900	\$187,100	\$187,100
Utilities:					
Administrative Charge, Administration & Finance	\$54,596	\$58,300	\$58,300	\$55,700	\$55,700
Administrative Charge, Student Affairs	\$13,000	\$14,500	\$14,500	\$13,000	\$13,000
Subtotal	\$67,596	\$72,800	\$72,800	\$68,700	\$68,700
Total	\$964,958	\$972,700	\$972,700	\$997,800	\$997,800
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$113	\$200	\$200	\$100	\$100
Telephone-Equipment	\$11,636	\$11,100	\$11,100	\$12,000	\$12,000
Postage	\$192	\$300	\$300	\$200	\$200
Printing	\$832	\$3,000	\$3,000	\$1,000	\$1,000
Supplies	\$13,242	\$11,000	\$11,000	\$13,000	\$13,000
Equipment Rental and Maintenance	\$5,311	\$5,800	\$5,800	\$5,300	\$5,300
Travel-Air Fare	\$1,998	\$1,000	\$1,000	\$2,000	\$2,000
Travel-Other	\$2,514	\$2,600	\$2,600	\$2,600	\$2,600
Equipment	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$41,160	\$31,700	\$31,700	\$38,116	\$38,116
Subtotal	\$76,998	\$66,700	\$66,700	\$74,316	\$74,316
TOTAL EXPENDITURES	\$1,041,956	\$1,039,400	\$1,039,400	\$1,072,116	\$1,072,116
BALANCE (Income less Expenditures)	\$4,517	\$1,211	\$1,211	\$715	\$715

