

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: University Career Services

| Income | Cost Center Number (s) | Approved Budget for 2012-2013 | Actual for FY 2012-2013 | Approved Budget for 2013-2014 | Projected Actual for 2013-2014 | Budget Request for 2014-2015 |
|--|-------------------------------|--------------------------------------|--------------------------------|--------------------------------------|---------------------------------------|-------------------------------------|
| Student Service Fees-Base Request (include any merit or mandated increases) | 3049-H0215-I0427-NA | 907691 | 932,788.00 | 799,173.00 | 799,173.00 | 799,173.00 |
| Dedicated Fees-Base Budget | | | | | | |
| Student Service Fees One-Time Allocation | 3049-H0215-I0427-NA | | | | 26,228.00 | |
| Student Service Fees Base Augmentation | 3049-H0215-I0427-NA | | | | | 52,457.00 |
| Income from all other sources within unit (if not listed, please enter source) | | | | | | |
| Ledger 2 Resume Services/Copier | 2080-H0215-E0333-NA | 120 | 3.45 | 90.00 | 10.00 | 10.00 |
| Ledger 2 Job Bank/Resume Bank | 2080-H0215-E0337-NA | 34500 | 53,262.60 | 50,000.00 | 40,000.00 | 35,000.00 |
| Ledger 2 Career Development/Vocational Assessn | 2078-H0215-E0325-NA | 3000 | 9,332.50 | 3,000.00 | 4,500.00 | 4,500.00 |
| Ledger 2 Career Fairs | 2078-H0215-E0325-NA | 9200 | 20,725.00 | 11,000.00 | 20,000.00 | 20,000.00 |
| Ledger 2 Reciprocity | 2078-H0215-E0325-NA | 100 | 100.00 | 50.00 | 50.00 | 50.00 |
| Ledger 2 Alumni Services | 2080-H0215-E0333-NA | 21000 | 17,675.00 | 16,000.00 | 20,000.00 | 20,000.00 |
| Ledger 4 Gift Fund | 4041-H0215-E0474-NA | 5000 | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 |
| Ledger 5 Federal Fund | 5013-H0215-H0222-F | 60000 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-total of Income | | 1,040,611.00 | 1,096,886.55 | 944,313.00 | 972,961.00 | 994,190.00 |
| Deductions from Income | | | | | | |
| Student Fee Waivers | | - | - | - | - | - |
| Bad Debt | | - | - | - | - | - |
| Funds moved to reserve cost center | | - | - | - | - | - |
| | | | | | | |
| Sub-total of deductions from Income | | - | - | - | - | - |
| TOTAL INCOME | | 1,040,611.00 | 1,096,886.55 | 944,313.00 | 972,961.00 | 994,190.00 |

FY13 Fund 3049 Addition to Fund Equity

Name of Unit: University Career Services

STUDENT SERVICE FEE REQUEST FOR 2014-2015

| Expenses | Cost Center Number (s) | Approved Budget for 2012-2013 | Actual for FY 2012-2013 | Approved Budget for 2013-2014 | Projected Actual for 2013-2014 | Budget Request for 2014-2015 |
|---|-------------------------|-------------------------------|-------------------------|-------------------------------|--------------------------------|------------------------------|
| Salaries and Wages | | | | | | |
| Exempt Category Employee Salaries | 17552/52198 | 615000 | 567542.81 | 500184.24 | 500184.24 | 500184.24 |
| Non-Exempt Employee Salaries | 17552/ | 95000 | 58221.12 | 70000 | 64667 | 64667 |
| Lump Sum Wages (Itemize below) | | | | | | |
| Student Wages | 17552/ | 10000 | 26443 | 16000 | 30000 | 30000 |
| Mandated/Merit Increments | | | | | | |
| Equity Adjustments | | | | | | |
| Overtime | | | | | | |
| Total Salaries and Wages | | 720000 | 652206.93 | 586184.24 | 594851.24 | 594851.24 |
| Fringe Benefits | | | | | | |
| FICA | 17552/52198 | 46300 | 50368.48 | 36660 | 36660 | 36660 |
| Insurance | 17552/52198 | 72100 | 77320 | 62691.12 | 62691.12 | 62691.12 |
| Retirement | 17552/52198 | 42800 | 43201 | 33891.09 | 33891.09 | 33289.09 |
| Unemployment | 17552/52198 | 3200 | 3156.72 | 3106.68 | 3106.68 | 3106.68 |
| Worker's Compensation | 17552/52198 | 3900 | 3858.15 | 2541.83 | 2541.83 | 2541.83 |
| Longevity | 17552/52198 | 9900 | 12159.12 | 10300 | 12000 | 12000 |
| Total Fringe Benefits | | 178200 | 190063.47 | 149190.72 | 150890.72 | 150288.72 |
| Other Expenses | | | | | | |
| Information Technology Charge (formerly telephone expenses) | 17552/18136 | 11300 | 11259 | 12100 | 11300 | 11300 |
| Postage | 17552/ | 300 | 421.55 | 200 | 300 | 300 |
| Printing | 17552/18139/18141 | 3000 | 3543 | 1000 | 5000 | 5000 |
| Supplies | 18141/17552/18139 | 11000 | 9148.59 | 13000 | 12000 | 12000 |
| Equipment Maintenance/Rental/Copier | 17552/ | 5800 | 5311.13 | 5300 | 5300 | 5300 |
| Travel - Air Fare | 18141/17552 | 1000 | 4713.96 | 2000 | 6500 | 6500 |
| Travel - Other | 18141/17552/18139 | 2600 | 22708.49 | 2600 | 9000 | 9000 |
| Equipment/Furniture/Shop Supplies | 17552/ | 0 | 1945.01 | 0 | 6000 | 6000 |
| Credit Card Usage Fee | 18139/ | 1700 | 2437.02 | 1500 | 2500 | 2500 |
| Admin Charge Student Affairs | | 14500 | 0 | 13000 | 0 | 0 |
| Level 1 Plant Operations | | 0 | 0 | 9066 | 9066 | 9066 |
| Symlicity Contract Program | 52198/ | 3500 | 4500 | 4500 | 15500 | 15500 |
| Advertising | 18141/17552/18136/18139 | 7000 | 4589.58 | 5000 | 6500 | 6500 |
| Computer Equipment/Software Licenses | 18141/18139 | 500 | 897.93 | 600 | 9500 | 9500 |
| UH-Food Service-Aramark | 17552/18141 | 1100 | 4547.23 | 1000 | 5000 | 5000 |
| Rental Space University Center | 18141/17552 | 3100 | 2593.3 | 1500 | 2500 | 2500 |
| Books, Reference Materials, Vocational Assessments | 18141/17552/18139/52198 | 6000 | 11761.87 | 6000 | 9000 | 9000 |
| Business Meals | 18141/17552 | 200 | 1533.63 | 150 | 1000 | 1000 |
| Registration Fees | 18141/17552/18139 | 2500 | 4454.9 | 2500 | 5500 | 5500 |
| Licensed Professional Fees/Membership | 17552/ | 1000 | 3346 | 1000 | 4000 | 4000 |
| Subscriptions/Publications | 17552/18136 | 1500 | 1638.5 | 1500 | 1500 | 1500 |
| LPC Counselor Professional Development | 18136/18139/17552 | 5000 | 1650 | 5000 | 5000 | 5000 |
| Miscellaneous UH Work Request | 18141/17552/18139 | 300 | 625.61 | 300 | 1000 | 1000 |
| UCS Staff Shirts | 18141/17552 | 0 | 523.13 | 0 | 500 | 500 |
| Personnel Agency | 17552/ | 0 | 591.76 | 0 | 0 | 0 |
| Admin Charge (6% of total expenses) | 17552/ | 58300 | 53506.44 | 49452 | 52753 | 52717 |
| Total Other Expenses | | 141200 | 158247.63 | 138268 | 186219 | 186183 |
| Total Expenses | | 1,039,400.00 | 1,000,518.03 | 873,642.96 | 931,960.96 | 931,322.96 |
| Balance (Income less Expenses) | | 1,211.00 | 96,368.52 | 70,670.04 | 41,000.04 | 62,867.04 |

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Dr. David B. Small



Title:

Director

Date:

10/24/13

Form completed by:

Kim Barrow and Rachel G. Barron

Phone:

713-743-5090 and 713-743-9928