

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
<b>Salaries and Wages</b>						
	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	500,184	560,000	500,184	694,000	694,000
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	70,000	28,653	64,667	44,715	44,715
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	16,000	42,641	30,000	30,000	30,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends						
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both		131			
<b>Total Salaries and Wages</b>		<b>586,184</b>	<b>631,426</b>	<b>594,851</b>	<b>768,715</b>	<b>768,715</b>
<b>Fringe Benefits</b>						
	Select one					
FICA	SSF (3049) / Other / Both	36,660	44,922	36,660	45,000	45,000
Insurance	SSF (3049) / Other / Both	62,691	59,327	62,691	60,000	60,000
Retirement	SSF (3049) / Other / Both	33,891	46,270	33,289	47,000	47,000
Unemployment	SSF (3049) / Other / Both	3,106	3,524	3,106	3,600	3,600
Worker's Compensation	SSF (3049) / Other / Both	2,542	2,883	2,542	2,900	2,900
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both	0	0	0	3,700	3,700
Longevity	SSF (3049) / Other / Both	10,300	9,949	12,000	10,000	10,000
<b>Total Fringe Benefits</b>		<b>149,190</b>	<b>166,875</b>	<b>150,288</b>	<b>172,200</b>	<b>172,200</b>
<b>Other Expenses</b>						
	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	12,100	12,068	11,300	12,000	12,000
Postage	SSF (3049) / Other / Both	200	296	300	300	300
Printing	SSF (3049) / Other / Both	1,000	791	5,000	1,000	1,000
Supplies	SSF (3049) / Other / Both	13,000	23,581	12,000	20,000	20,000
Equipment Maintenance/Rental/Copier	SSF (3049) / Other / Both	5,300	4,257	5,300	4,200	4,200
Equipment Purchases	SSF (3049) / Other / Both	0	0	6,000	0	0
Advertising	SSF (3049) / Other / Both	5,000	7,410	6,500	7,000	7,000
Travel - Airfare/Other	SSF (3049) / Other / Both	4,600	25,713	15,500	10,000	10,000
Symplicity Program	SSF (3049) / Other / Both	4,500	14,000	15,500	15,000	15,000
Credit Card Usage Fee	SSF (3049) / Other / Both	1,500	1,778	2,500	1,700	1,700
Level 1 Plant Operations	SSF (3049) / Other / Both	9,066	9,066	9,066	9,066	9,066
Student Affairs Admin Charge	SSF (3049) / Other / Both	13,000	0	0	0	0
Computer Equipment/Software Licenses/Maint	SSF (3049) / Other / Both	600	14,634	9,500	0	0
UH Food Services/Aramark	SSF (3049) / Other / Both	1,000	8,610	5,000	5,000	5,000
UH Promotional/Special Events	SSF (3049) / Other / Both	0	7,340	0	7,000	7,000
Rental Space/UC/Campus Rec	SSF (3049) / Other / Both	1,500	7,496	2,500	10,000	10,000
Books,Reference Materials/Vocational Assess	SSF (3049) / Other / Both	6,000	15,710	9,000	5,000	5,000
Business Meals	SSF (3049) / Other / Both	150	4,240	1,000	4,000	4,000
Registration Fees	SSF (3049) / Other / Both	2,500	14,147	5,500	10,000	10,000
Licensed Prof Fees/Memberships/Subscrip/Pub	SSF (3049) / Other / Both	2,500	5,318	5,500	5,000	5,000
LPC Counselor Prof Develop/UCS Shirts	SSF (3049) / Other / Both	5,000	973	5,500	1,500	1,000
Moving Expenses/New Employees	SSF (3049) / Other / Both	0	9,601	0	0	0
Misc/Work Orders	SSF (3049) / Other / Both	300	34,154	1,000	1,000	1,000
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	49,452	55,145	52,717	55,000	55,000
<b>Total Other Expenses</b>		<b>138,268</b>	<b>276,328</b>	<b>186,183</b>	<b>183,766</b>	<b>183,266</b>
<b>Total Expenses</b>		<b>873,642</b>	<b>1,074,630</b>	<b>931,322</b>	<b>1,124,681</b>	<b>1,124,181</b>
<b>Balance (Income less Expenses)</b>		<b>70,671</b>	<b>545</b>	<b>62,868</b>	<b>(73,673)</b>	<b>(7,866)</b>

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:

Title:

Date:

Wynne D. Simpson  
EXECUTIVE DIRECTOR  
10/22/14  
M. Wallace

Other AVP required signatures/dates

Form completed by:

Kim BARROW  
Kim Barrow 10/22/14

Certifying Signature & Date:

last updated 10/7/14

**STUDENT SERVICE FEE REQUEST FOR 2015-2016  
FISCAL YEAR 2016**

Name of Unit: H0215 University Career Services

Funding Sources (All) Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	
	Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0215-ID427-NA	799,173	799,173	799,173	851,630	851,630
Student Service Fees One-Time Allocation-FY2014			52,456			
Student Service Fees One-Time Allocation-FY2015				26,228		
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees Base Augmentation			52,457			78,685
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations		5,000	14,000	3,000	17,150	30,000
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)		60,000	60,000	60,000	60,000	60,000
<b>Other Income (itemize below)</b>						
Resume Service/JobBank Resume Bank		50,090	18,000	35,010	0	0
CareerDevelop/Voc Assess/Career Fairs		14,000	52,579	24,500	44,000	44,000
Alumni Services/Alumni Career Fairs		16,050	12,966	20,050	52,000	52,000
Fund Equity Transfer			66,000			
<b>Sub-total of Income</b>		<b>944,313</b>	<b>1,075,174</b>	<b>994,190</b>	<b>1,051,008</b>	<b>1,116,315</b>
<b>Deductions from Income</b>						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>		<b>944,313</b>	<b>1,075,174</b>	<b>994,190</b>	<b>1,051,008</b>	<b>1,116,315</b>

FY14 Fund 3049 Addition to Fund Equity

Initials Dept. Head WJS  
 Initials Certifying RB  
 Initials Completed by KD