

**STUDENT SERVICE FEE REQUEST FOR 2016-2017  
FISCAL YEAR 2017**

Name of Unit: H0215 University Career Services

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0215-10427-NA	799,173	851,630	930,315	930,315	940,531
SFAC Merit Increase					10,216	
Student Service Fees Base Augmentation Request-FY 2017						94,988
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016					94,738	
Student Service Fees One Time Allocation - FY2015		52,457	26,228			
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations		3,000		30,000	5,000	5,000
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)		60,000		60,000	60,000	60,000
<b>Other Income (itemize below)</b>						
Resume Service/JoBank Resume Bank		35,010	6,515			
Career Develop/Voc Assess /Career Fairs		24,500	95,073	44,000	70,000	70,000
Alumni Services/Alumni Career Fairs		20,050	19,400	52,000	50,000	50,000
<b>Sub-total of Income</b>		994,190	998,846	1,116,315	1,220,269	1,220,519
<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>		0	0	0	0	0
<b>TOTAL INCOME</b>		994,190	998,846	1,116,315	1,220,269	1,220,519

FY15 Fund 3049 Addition to Fund Equity

Initials Dept. Head WJS  
 Initials Certifying KB  
 Initials Completed by KB

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / B	500,184	527,944	694,000	714,900	714,900
Non-Exempt Employee Salaries	SSF (3049) / Other / B	64,667	28,349	44,715	28,000	28,000
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / B	30,000	17,954	30,000	30,000	20,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both					
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		627			
<b>Total Salaries and Wages</b>		<b>594,851</b>	<b>574,874</b>	<b>768,715</b>	<b>772,900</b>	<b>762,900</b>

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / B	36,660	42,702	45,000	59,800	59,800
Insurance	SSF (3049) / Other / B	62,691	74,873	60,000	108,000	108,000
Retirement	SSF (3049) / Other / B	33,289	43,487	47,000	50,500	50,500
Unemployment	SSF (3049) / Other / B	3,106	3,209	3,600	4,300	4,300
Worker's Compensation	SSF (3049) / Other / B	2,542	2,626	2,900	3,518	3,518
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		2,781	3,700	3,716	3,716
Longevity	SSF (3049) / Other / B	12,000	8,640	10,000	6,700	6,700
<b>Total Fringe Benefits</b>		<b>150,288</b>	<b>178,318</b>	<b>172,200</b>	<b>236,534</b>	<b>236,534</b>

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / B	11,300	29,449	12,000	12,000	12,000
Furniture	SSF (3049) / Other / Both		840			
Lab						
Analysis	SSF (3049) / Other / Both		10		0	0
Postage	SSF (3049) / Other / B	300	901	300	300	300
Printing	SSF (3049) / Other / B	5,000	11,477	1,000	1,000	5,000
Supplies	SSF (3049) / Other / B	12,000	13,082	20,000	12,935	13,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / B	5,300	4,450	4,200	4,400	4,400
Equipment Purchases	SSF (3049) / Other / B	6,000	0	0	0	0
Advertising	SSF (3049) / Other / B	6,500	2,386	7,000	2,000	0
Travel-Airfare/Other	SSF (3049) / Other / B	15,500	16,965	10,000	10,000	10,000
Temp Personnel	SSF (3049) / Other / Both		20,559		17,000	0
Symlicity Program	SSF (3049) / Other / B	15,500		15,000	15,000	15,000
Credit Card Usage Fee	SSF (3049) / Other / B	2,500	2,526	1,700	2,500	2,500
Level I Plant Operations	SSF (3049) / Other / B	9,066	25,058	9,066	9,000	9,000
Marketing	SSF (3049) / Other / Both				10,000	15,000
Computer Equipment/Software License	SSF (3049) / Other / B	9,500				
UH Food Service/Aramark	SSF (3049) / Other / B	5,000	560	5,000	500	600
UH Promotional/Special Events	SSF (3049) / Other / Both		45,722	7,000	28,000	50,000
Rental Space/UC/Campus Rec	SSF (3049) / Other / B	2,500	5,520	10,000	4,400	4,285
Books, Reference Material/Vocational Assess	SSF (3049) / Other / B	9,000	15,682	5,000	10,000	15,000
Business Meals/Meetings	SSF (3049) / Other / B	1,000	3,915	4,000	2,000	4,000
Registration Fees	SSF (3049) / Other / B	5,500	5,796	10,000	5,000	6,000
Licensed Prof Fees/Membership/Subscrip	SSF (3049) / Other / B	5,500	2,913	5,000	2,000	3,000
LPC Counselor Prof Develop/UCS Shirts	SSF (3049) / Other / B	5,500	824	1,000	800	1,000
Moving Expenses/New Employees	SSF (3049) / Other / Both					
Misc/Work Orders	SSF (3049) / Other / B	1,000	23,625	1,000	1,000	1,000
Student Leadership Stipend (no longer payroll as	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / B	52,717	49,937	55,000	61,000	50,000
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>186,183</b>	<b>282,197</b>	<b>183,266</b>	<b>210,835</b>	<b>221,085</b>
<b>Total Expenses</b>		<b>931,322</b>	<b>1,035,389</b>	<b>1,124,181</b>	<b>1,220,269</b>	<b>1,220,519</b>
<b>Balance (Income less Expenses)</b>		<b>62,868</b>	<b>(36,544)</b>	<b>(7,866)</b>	<b>(0)</b>	<b>0</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:

Monica Thompson   
Executive Director, University Career Services

Title:  
Date:

Other AVP required signatures/dates

Dan Maxwell Assoc. VC/VP, Student Affairs   
10/19/15

Form completed by:

Kim Barrow 

Certifying Signature & Date:

 10/19/15

Last update 9/21/2015