

| STUDENT SERVICE FEE REQUEST FOR 2009-2010 | | | | | |
|--|-----------------------|------------------|------------------|------------------|--------------------|
| Page 1 | | | | | |
| Name of Unit: | | | | | |
| University Career Services | | | | | |
| | Actual | | APPROVED | PROJECTED | INCOME |
| | INCOME FOR | SSF REQUEST | INCOME | ACTUAL | BUDGET |
| | 2007-2008 | FOR 2008-2009 | BUDGET | INCOME | REQUEST |
| | | | FOR 2008-2009 | FOR 2008-2009 | FOR 2009-2010 |
| INCOME | | | | | |
| Student Service Fees-Base Request | \$821,540 | \$795,516 | \$795,516 | \$821,540 | \$821,540 |
| Dedicated Fees-Base Budget | | | | | |
| Student Service Fees, FY 2008-2009 One-Time Allocation | | | | | |
| Student Service Fees, FY 2009-2010 One-Time Allocation | | | | | |
| Student Service Fees, FY 2009-2010 Base Augmentation | | | | | |
| Sales & Services | | | | | |
| Programs/Events | | | | | |
| Facility Rental | | | | | |
| Advertising | | | | | |
| Food Service Contracts | | | | | |
| Gifts/Donations | | | | | |
| Usage Fees (itemize (A)) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (Itemize (B)) | \$195,904 | \$196,350 | \$196,350 | \$175,300 | \$175,800 |
| Sale of Equipment | | | | | |
| TOTAL INCOME | \$1,017,444 | \$991,866 | \$991,866 | \$996,840 | \$997,340 |
| | FY07 LEDGER 3 | | | | |
| | ADDITION | | | | |
| | TO FUND | | | | |
| | EQUITY | | | | |
| FY08 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. | | | | | |
| Signature | <i>David B. Small</i> | | Title | <i>Assoc. VP</i> | Date |
| | | | | <i>1/27/09</i> | Phone <i>35110</i> |

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|---|-----------|---------------|---------------|---------------|---------------|
| NAME OF UNIT: | | | | | |
| University Career Services | | | | | |
| STUDENT SERVICE FEE REQUEST FOR 2009-2010 | | | | | |
| Page 2 | | | | | |
| | ACTUAL | | APPROVED | PROJECTED | EXPENDITURE |
| | EXPENSE | SSF REQUEST | EXPENDITURE | ACTUAL | BUDGET |
| NON-CONTROLLABLE EXPENDITURES | 2007-2008 | FOR 2008-2009 | BUDGET | EXPENDITURES | REQUEST |
| | | | FOR 2008-2009 | FOR 2008-2009 | FOR 2009-2010 |
| Exempt Category Employee Salaries | \$557,781 | \$561,000 | \$561,000 | \$573,000 | \$573,000 |
| Non-Exempt Employee Salaries | \$71,333 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| Lump Sum Wages (Itemize (C)) | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Subtotal | \$649,115 | \$656,000 | \$656,000 | \$668,000 | \$668,000 |
| Mandated Increments | \$21,678 | \$21,678 | \$21,678 | \$19,288 | \$19,288 |
| Equity Adjustments | | | | | |
| Overtime | | | | | |
| Subtotal | \$21,678 | \$21,678 | \$21,678 | \$19,288 | \$19,288 |
| Fringe Benefits (Itemize (D)) | \$170,518 | \$187,500 | \$187,500 | \$189,000 | \$189,000 |
| Student Fee Waivers | | | | | |
| Bad Debt | | | | | |
| Credit Card Usage Fee | \$1,100 | \$1,500 | \$1,500 | \$1,100 | \$1,100 |
| Reserve Account | | | | | |
| Subtotal | \$171,618 | \$189,000 | \$189,000 | \$190,100 | \$190,100 |
| Utilities | | | | | |
| Administrative Charge, Administration & Finance | \$29,785 | \$33,979 | \$33,979 | \$31,000 | \$31,000 |
| Administrative Charge, Student Affairs | \$7,955 | \$8,941 | \$8,941 | \$8,215 | \$8,215 |
| Subtotal | \$37,740 | \$42,920 | \$42,920 | \$39,215 | \$39,215 |
| Total | \$880,150 | \$909,598 | \$909,598 | \$916,603 | \$916,603 |
| CONTROLLABLE EXPENSES | | | | | |
| Telephone-Long Distance | \$408 | \$330 | \$330 | \$400 | \$400 |
| Telephone-Equipment | \$10,678 | \$12,000 | \$12,000 | \$10,600 | \$10,600 |
| Postage | \$1,136 | \$1,300 | \$1,300 | \$1,200 | \$1,200 |
| Printing | \$2,044 | \$3,000 | \$3,000 | \$2,000 | \$2,000 |
| Supplies | \$16,472 | \$16,000 | \$16,000 | \$15,000 | \$14,000 |
| Equipment Rental and Maintenance | \$6,900 | \$6,600 | \$6,600 | \$6,600 | \$6,600 |
| Travel-Air Fare | \$3,669 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Travel-Other | \$6,190 | \$3,500 | \$3,500 | \$2,000 | \$2,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other (Itemize (E)) | \$53,435 | \$37,325 | \$37,325 | \$40,000 | \$41,500 |
| Subtotal | \$100,931 | \$82,055 | \$82,055 | \$79,800 | \$80,300 |
| TOTAL EXPENDITURES | \$981,082 | \$991,653 | \$991,653 | \$996,403 | \$996,903 |
| BALANCE (Income less Expenditures) | \$36,362 | \$213 | \$213 | \$437 | \$437 |

