

NAME OF UNIT:					
University Career Services					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	BUDGET	EXPENDITURES	REQUEST
			FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries	\$545,000	\$573,000	\$573,000	\$593,000	\$585,000
Non-Exempt Employee Salaries	\$90,000	\$75,000	\$75,000	\$92,000	\$92,000
Lump Sum Wages (Itemize (C))	\$9,366	\$20,000	\$20,000	\$10,000	\$10,000
Subtotal	\$644,366	\$668,000	\$668,000	\$695,000	\$687,000
Mandated Increments		\$19,288	\$19,288		
Equity Adjustments					
Overtime					
Subtotal	\$0	\$19,288	\$19,288	\$0	\$0
Fringe Benefits (Itemize (D))	\$171,131	\$189,000	\$189,000	\$195,900	\$192,300
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee	\$907	\$1,100	\$1,100	\$1,000	\$1,000
Reserve Account					
Subtotal	\$172,037	\$190,100	\$190,100	\$196,900	\$193,300
Utilities					
Administrative Charge, Administration & Finance	\$29,800	\$31,000	\$31,000	\$33,000	\$32,000
Administrative Charge, Student Affairs	\$8,200	\$8,215	\$8,215	\$14,000	\$13,600
Subtotal	\$38,000	\$39,215	\$39,215	\$47,000	\$45,600
Total	\$854,403	\$916,603	\$916,603	\$938,900	\$925,900
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$110	\$400	\$400	\$150	\$150
Telephone-Equipment	\$9,746	\$10,600	\$10,600	\$9,800	\$9,800
Postage	\$537	\$1,200	\$1,200	\$500	\$500
Printing	\$2,435	\$2,000	\$2,000	\$2,000	\$2,000
Supplies	\$13,129	\$14,000	\$14,000	\$14,000	\$14,000
Equipment Rental and Maintenance	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600
Travel-Air Fare	\$857	\$2,000	\$2,000	\$1,000	\$1,000
Travel-Other	\$2,083	\$2,000	\$2,000	\$2,000	\$2,000
Equipment	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$50,095	\$41,500	\$41,500	\$30,600	\$30,600
Subtotal	\$85,591	\$80,300	\$80,300	\$66,650	\$66,650
TOTAL EXPENDITURES	\$939,994	\$996,903	\$996,903	\$1,005,550	\$992,550
BALANCE (Income less Expenditures)	\$32,586	\$19,725	\$19,725	\$3,117	\$13,117

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Ledger 1 - State	\$46,000	\$46,000	\$46,000	\$0	\$0
Ledger 2 - Resume Services	\$86	\$200	\$200	\$200	\$200
Ledger 2 - Copier	\$43	\$50	\$50	\$50	\$50
Ledger 2 - JOBank/Resume Posting	\$21,500	\$45,000	\$45,000	\$30,000	\$30,000
Ledger 2 - Career Development	\$4,510	\$10,000	\$10,000	\$8,000	\$8,000
Ledger 2 - Reciprocity	\$50	\$50	\$50	\$50	\$50
Ledger 2 - Alumni Services	\$16,851	\$17,000	\$17,000	\$18,000	\$18,000
Ledger 4 - Gift Funds	\$12,000	\$7,500	\$7,500	\$10,500	\$7,500
Ledger 5 - Federal Funds	\$50,000	\$50,000	\$50,000	\$60,000	\$60,000
Total Other (B)	\$151,040	\$175,800	\$175,800	\$126,800	\$123,800
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages:					
Student Wages:	\$9,366	\$20,000	\$20,000	\$10,000	\$10,000
Total Lump Sum Wages (C)	\$9,366	\$20,000	\$20,000	\$10,000	\$10,000
Fringe Benefits					
FICA:	\$47,640	\$50,000	\$50,000	\$55,000	\$54,000
Insurance:	\$65,424	\$78,000	\$78,000	\$79,000	\$78,000
Retirement:	\$42,177	\$43,000	\$43,000	\$42,400	\$42,000
Unemployment Compensation:	\$3,657	\$5,000	\$5,000	\$6,000	\$5,000
Workers' Compensation:	\$2,992	\$4,000	\$4,000	\$4,200	\$4,000
Longevity:	\$9,240	\$9,000	\$9,000	\$9,300	\$9,300
Total Fringe Benefits (D)	\$171,131	\$189,000	\$189,000	\$195,900	\$192,300
Other (list type and amount)					
UH-IT Website Upgrade/Wireless Upgrade	\$4,000	\$0	\$0	\$0	\$0
Advertising	\$7,177	\$6,000	\$6,000	\$7,000	\$7,000
Computer Equipment	\$1,648	\$5,000	\$5,000	\$1,000	\$1,000
Food Services--Aramark	\$2,927	\$2,900	\$2,900	\$2,900	\$2,900
Rental Space--University Center	\$2,035	\$1,300	\$1,300	\$2,000	\$2,000
Retained Books and Reference Materials	\$16,662	\$11,400	\$11,400	\$4,000	\$4,000
Business Meals	\$519	\$300	\$300	\$300	\$300
Registration Fees	\$3,372	\$3,000	\$3,000	\$1,500	\$1,500
License/Professional Fees/Memberships	\$1,425	\$1,500	\$1,500	\$1,500	\$1,500
Subscriptions/Publications	\$8,755	\$9,000	\$9,000	\$8,800	\$8,800
Miscellaneous--UH Work Requests	\$300	\$100	\$100	\$100	\$100
LPC--Counselor Training	\$1,275	\$1,000	\$1,000	\$1,500	\$1,500
Total Other (E)	\$50,095	\$41,500	\$41,500	\$30,600	\$30,600