

STUDENT SERVICE FEE REQUEST FOR 2011-2012

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Name of Unit: University Career Services

	Actual	SSF REQUEST	APPROVED INCOME BUDGET	PROJECTED ACTUAL INCOME	INCOME BUDGET REQUEST
	INCOME FOR 2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$881,867	\$881,867	\$881,867	\$929,746	\$929,746
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation				\$61,039	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$61,039
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$128,137	\$123,800	\$123,800	\$126,200	\$126,200
Sale of Equipment					
TOTAL INCOME	\$1,010,004	\$1,005,667	\$1,005,667	\$1,116,985	\$1,116,985

FY10 LEDGER 3 ADDITION TO FUND EQUITY

FY09 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: *David B. Small* Title: *Assoc. VP* Date: *10/25/10* Phone: *35110*

NAME OF UNIT: University Career Services					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$598,342	\$585,000	\$585,000	\$605,000	\$605,000
Non-Exempt Employee Salaries	\$93,153	\$92,000	\$92,000	\$95,000	\$95,000
Lump Sum Wages (Itemize (C))	\$8,670	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal	\$700,165	\$687,000	\$687,000	\$710,000	\$710,000
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$196,084	\$192,300	\$192,300	\$208,100	\$208,100
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee	\$1,030	\$1,000	\$1,000	\$1,100	\$1,100
Reserve Account					
Subtotal	\$197,114	\$193,300	\$193,300	\$209,200	\$209,200
Utilities					
Administrative Charge, Administration & Finance	\$32,100	\$32,000	\$32,000	\$32,000	\$32,000
Administrative Charge, Student Affairs	\$13,300	\$13,600	\$13,600	\$13,900	\$13,900
Subtotal	\$45,400	\$45,600	\$45,600	\$45,900	\$45,900
Total	\$942,679	\$925,900	\$925,900	\$965,100	\$965,100
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$213	\$150	\$150	\$200	\$200
Telephone-Equipment	\$11,043	\$9,800	\$9,800	\$11,100	\$11,100
Postage	\$280	\$500	\$500	\$500	\$500
Printing	\$4,795	\$2,000	\$2,000	\$4,500	\$4,500
Supplies	\$10,000	\$14,000	\$14,000	\$14,000	\$14,000
Equipment Rental and Maintenance	\$7,021	\$6,600	\$6,600	\$6,500	\$6,500
Travel-Air Fare	\$907	\$1,000	\$1,000	\$1,000	\$1,000
Travel-Other	\$2,200	\$2,000	\$2,000	\$2,300	\$2,300
Equipment	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$29,503	\$30,600	\$30,600	\$35,800	\$34,300
Subtotal	\$65,963	\$66,650	\$66,650	\$75,900	\$74,400
TOTAL EXPENDITURES	\$1,008,641	\$992,550	\$992,550	\$1,041,000	\$1,039,500
BALANCE (Income less Expenditures)	\$1,363	\$13,117	\$13,117	\$75,985	\$77,485

