

**STUDENT SERVICE FEE REQUEST FOR 2017-2018
FISCAL YEAR 2018**

Name of Unit: H0215 University Career Services

	Cost Center -note where SFAC funds to be transferred	FY 2016 SFAC Approved Budget 2015-2016	FY 2016 Actuals 2015-2016	FY 2017 SFAC Approved Budget 2016-2017	FY 2017 Projected Actuals for 2016-2017	FY 2018 Budget Request for 2017-2018
Funding Sources (All)						
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0215-10427-NA	930,315	930,315	970,519	970,519	987,299
SFAC Merit Increase			14,404		16,780	
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						25,000
Student Service Fees One-Time New Request-FY2017					10,000	
Student Service Fees One-Time Allocation-FY2016		84,988	84,988			
Student Service Fees One-Time Allocation-FY2017				25,000		
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
Carryforward from Prior Year					13,108	
Reduction for Moving Business Services Staff to H0021					(72,689)	
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations		30,000	8,500	5,000	8,500	9,000
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)		60,000	58,202	60,000	60,000	60,000
Other Income (Itemize below)						
Career Develop/Voc Assess /Career Fairs		44,000	97,415	70,000	100,000	100,000
Alumni Services/Alumni Career Fairs		52,000	12,280	50,000	15,000	15,000
Sub-total of Income		1,201,303	1,206,104	1,180,519	1,121,218	1,196,299
Deductions from Income						
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
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		1,201,303	1,206,104	1,180,519	1,121,218	1,196,299

FY16 Fund 3049 Equity Returned to Reserve

1,916.80

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

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	694,000	634,956	714,900	703,000	773,000
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	44,715		28,000		
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	30,000	41,586	20,000	20,000	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		0			
Total Salaries and Wages		768,715	676,542	762,900	723,000	793,000

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	45,000	47,051	59,800	47,900	49,166
Insurance	SSF (3049) / Other / Both	60,000	89,782	108,000	123,500	123,561
Retirement	SSF (3049) / Other / Both	47,000	50,247	50,500	47,800	52,564
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both	10,200	10,050	11,534	10,800	11,895
Longevity	SSF (3049) / Other / Both	10,000	10,800	6,700	9,000	9,000
Reduction for Moving Business Services Staff to H0021					(17,779)	
Total Fringe Benefits		172,200	207,930	236,534	221,221	246,186

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	12,000	15,612	12,000	15,000	15,000
Furniture	SSF (3049) / Other / Both	0	0	0	0	0
Lab						
Analysis	SSF (3049) / Other / Both	0	0	0	0	0
Postage	SSF (3049) / Other / Both	300	12	300	20	10
Printing	SSF (3049) / Other / Both	1,000	2,244	5,000	2,100	2,000
Supplies	SSF (3049) / Other / Both	20,000	43,497	13,000	23,000	13,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	4,200	10,533	4,400	2,100	2,100
Equipment Purchases	SSF (3049) / Other / Both	0	0	0	0	0
Advertising	SSF (3049) / Other / Both	7,000	6,192	0	2,000	3,500
Travel-Airfare/Other	SSF (3049) / Other / Both	10,000	11,852	10,000	6,000	6,000
Temp Personnel	SSF (3049) / Other / Both		45,827	0	0	0
Symplicity Program	SSF (3049) / Other / Both	15,000	7,275	15,000	15,000	15,000
Credit Card Usage Fee	SSF (3049) / Other / Both	1,700	1,926	2,500	2,000	2,000
Level 1 Plant Operations	SSF (3049) / Other / Both	9,066	0	9,000	0	0
Student Affairs Admin Charge	SSF (3049) / Other / Both	0	0	0	0	0
Computer Equipment/Software License	SSF (3049) / Other / Both	0	12,500	0	12,500	12,500
UH Food Service/Aramark	SSF (3049) / Other / Both	5,000	19,476	600	8,000	8,000
UH Promotional/Special Events	SSF (3049) / Other / Both	7,000	41,914	50,000	10,000	10,000
Rental Space/UC/Campus Rec	SSF (3049) / Other / Both	10,000	11,037	4,285	4,000	4,000
Books, Reference Material/Vocational Assess	SSF (3049) / Other / Both	5,000	7,889	15,000	7,000	7,000
Business Meals/Meetings	SSF (3049) / Other / Both	4,000	5,351	4,000	2,000	4,000
Registration Fees	SSF (3049) / Other / Both	10,000	7,852	6,000	4,000	4,000
Licensed Prof Fees/Membership/Subscrip	SSF (3049) / Other / Both	5,000	4,050	3,000	2,000	2,000
LPC Counselor Prof Develop/UCS Shirts	SSF (3049) / Other / Both	1,000	0	1,000	0	0
Moving Expenses/New Employees	SSF (3049) / Other / Both	0	0	0	0	0
Misc/Work Orders	SSF (3049) / Other / Both	1,000	8,686	1,000	1,000	500
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	0	0	0	0	0
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	55,000	57,563	50,000	59,000	59,000
Late Payment Interest	SSF (3049) / Other / Both		8		0	0
	SSF (3049) / Other / Both					
Total Other Expenses		183,266	321,296	206,085	176,720	169,610

Total Expenses 1,124,181 1,205,768 1,205,519 1,120,941 1,208,796

Balance (Income less Expenses) 77,122 336 (25,000) 277 (12,497)

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

12/19/2016

Other AVP required signatures/dates

Dan Maxwell



10/19/16

Form completed by:

Kim Barrow



10/19/16

Certifying Signature & Date

Last update 9/28/2016