

**STUDENT SERVICE FEE REQUEST FOR 2019-2020**

**FISCAL YEAR 2020**

Name of Unit: University Career Services

Dept#: H0215

	FY 2018 Approved Budget 2017-2018	FY 2018 Actuals 2017- 2018	FY 2019 Approved Budget 2018-2019	FY 2019 Projected Actuals for 2018-2019	FY 2020 Budget Request for 2019-2020
<b>Funding Sources</b>					
Student Service Fees- Base Budget	914,630	914,630	1,084,547	1,084,547	1,117,763
SSF Merit/Salary Increase		39,987		33,126	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	25,000	25,000	35,000	35,000	37,100
Student Service Fees One-Time Additional Request		93,675			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				8,638	
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	90,000	104,886	90,000	90,000	90,000
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	7,000	6,050	5,000	5,000	5,000
Grants (Fund 5)	60,000	56,866	75,000	75,000	75,000
From Fund Balance					
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>1,096,630</b>	<b>1,241,095</b>	<b>1,289,547</b>	<b>1,331,311</b>	<b>1,324,863</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,096,630</b>	<b>1,241,095</b>	<b>1,289,547</b>	<b>1,331,311</b>	<b>1,324,863</b>

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	639,430	607,741	639,430	662,579	657,883
Non-Exempt Employee Wages	72,959	47,563	118,739	118,739	124,488
Student Workers Wages (NCWS)	3,362	11,147	18,362	18,362	11,500
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	4,160	6,300	4,160	4,160	6,240
Graduate Insurance Stipend		50			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>719,911</b>	<b>672,802</b>	<b>780,691</b>	<b>803,840</b>	<b>800,112</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>201,442</b>	<b>204,501</b>	<b>260,270</b>	<b>268,372</b>
<b>Other Expenses</b>					
Advertising	4,397	695	5,000	5,000	5,000
Awards		-			
Business Meals	6,000	4,428	7,000	7,000	6,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		811			1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	4,889	689	5,000	5,000	5,000
Financial/Legal	2,000	1,717	2,500	2,500	2,500
Office/General Supplies	10,000	10,475	12,000	12,000	12,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	4,000	5,083	6,000	6,000	6,000
Professional Development	5,000	5,256	13,000	13,000	13,000
Programs/Events	35,300	41,679	40,000	40,000	41,880
Prospective/New Employee		1,146			1,000
Rental/Lease	20,000	32,666	40,954	40,954	35,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	10,000	42,861	35,000	43,638	42,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	12,000	11,199	12,000	12,000	12,000
Temporary Staffing		13,447			0
Travel	7,504	7,797	8,000	8,000	8,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	1,170	1,000	1,000	1,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	53,187	54,179	61,132	63,007	59,427
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>175,277</b>	<b>235,300</b>	<b>248,586</b>	<b>259,099</b>	<b>250,807</b>
<b>TOTAL EXPENSE</b>	<b>1,096,630</b>	<b>1,112,602</b>	<b>1,289,547</b>	<b>1,331,311</b>	<b>1,324,863</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>128,493</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	864,733	943,660	833,294		110,366
Maintenance&Operations/Travel	49,897	129,632	132,407		(2,775)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>914,630</b>	<b>1,073,292</b>	<b>965,701</b>	<b>0</b>	<b>107,591</b>

Funds to be Returned to Reserve	107,591
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APPROVALS:

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: Wynne D. Thompson

Title: Executive Director

Date: 10/17/18

Other AVP Required Signatures/Dates: ~~Kuh + Kuyell~~ 10/12/18

Form Completed By: Gil Lizalde 10-17-18

Certifying Signature & Date: Gil Lizalde