

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: University Career Services
 Dept#: H0215

Funding Sources	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
Student Service Fees- Base Budget	1,100,420	1,100,420	1,117,673	1,117,673	1,132,371
SSF Merit/Salary Increase		15,943		14,698	
Student Service Fees Base Augmentation Request					39,750
Student Service Fees One-Time Request	35,000	35,000	37,100	37,100	
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		178			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	90,000	82,862	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)	5,000	7,082	5,000	5,000	5,000
Grants (Fund 5)	75,000	75,000	75,000	75,000	75,000
From Fund Balance					
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	1,305,420	1,316,485	1,324,773	1,339,471	1,342,121
Deductions from Income					
Student Fee Walvers-SC		-			
Student Fee Walvers- SC Transformation		-			
Student Fee Walvers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	1,305,420	1,316,485	1,324,773	1,339,471	1,342,121

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	655,303	616,099	657,883	672,155	672,155
Non-Exempt Employee Wages	118,739	85,903	124,488	121,986	121,986
Student Workers Wages (NCWS)	18,362	3,329	11,500	2,000	2,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	4,160	7,460	6,240	6,280	6,280
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	796,564	712,790	800,132	802,421	802,421

Fringe Benefits	Fringe Benefits Total	2018-2019	2019-2020	2019-2020	2020-2021
		260,270	217,280	273,945	250,451

Other Expenses					
Advertising	5,000	1,893	5,000	5,000	5,000
Awards		0			
Business Meals	7,000	6,154	6,000	6,000	6,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		32,007	1,000	1,000	1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	5,000	732	5,000	5,000	5,000
Financial/Legal	2,500	1,411	2,500	2,500	2,500
Office/General Supplies	12,000	5,055	12,000	12,000	12,000
Other Expense		-			
Other Recurring Exp		13			
Parts/Furniture		3,796			
Printing/Postal/Freight	6,000	5,628	6,000	6,000	6,000
Professional Development	13,000	11,844	13,000	13,000	13,000
Programs/Events	40,000	55,944	41,880	61,330	61,330
Prospective/New Employee		336	1,000	1,000	1,000
Rental/Lease	40,954	18,223	19,400	35,000	37,500
Repairs/Maintenance		8			
Scholarships/Stipends		-			
Security Services		-			
Services	35,000	19,829	42,000	42,000	42,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	12,000	11,699	12,000	12,000	12,000
Temporary Staffing		30,744	0	0	0
Travel	8,000	8,777	8,000	8,000	8,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	26	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	61,132	60,595	74,936	75,769	75,919
Bad Debt Expense		-			
Other Expenses Total	248,586	274,743	250,716	286,599	289,240

TOTAL EXPENSE	1,305,420	1,204,783	1,324,773	1,339,471	1,342,121
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BALANCE (Income less Expenses)	0	111,702	0	0	0
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SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	969,248	968,689	878,605		90,084
Maintenance&Operations/Travel	131,172	182,852	191,907		(9,055)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	1,100,420	1,151,541	1,070,512	0	81,029

Funds to be Returned to Reserve	81,029
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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 A. Shuman*
 Title: *Executive Director*
 Date: *10/16/19*

Other AVP Required Signatures/Dates *Maxwell* *10/16/19*

Form Completed By: *Georgann Smith*

Certifying Signature & Date: *Georgann Smith* *10/16/19*