

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: University Career Services

Dept#: H0215

| | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 |
|--|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Funding Sources | Approved Budget 2020-2021 | Actuals 2020- 2021 | Approved Budget 2021-2022 | Projected Actuals for 2021-2022 | Budget Request for 2022-2023 |
| Student Service Fees- Base Budget | 1,158,871 | 1,158,871 | 1,158,871 | 1,158,871 | 1,177,157 |
| SSF Merit/Salary Increase | | | | 18,286 | |
| Student Service Fees Base Augmentation Request | | | | | |
| Student Service Fees One-Time Request | 13,250 | 13,250 | 13,250 | 13,250 | 26,500 |
| Student Service Fees One-Time Additional Request | | | | | |
| SSF One Time Fund Equity Rollover | | | | 20,000 | |
| CFWD from Prior Year (Open Commitments) | | | | | |
| | | | | | |
| Income From All Other Sources | | | | | |
| State Funding (Fund 1) | | | | | |
| Designated (Fund 2) | | | | | |
| Designated (Fund 2)/Sales&Services E&G | 104,800 | 63,775 | 124,000 | 124,000 | 124,000 |
| Sales & Services Income (Fund 3) | | - | | | |
| Programs/Events Income (Fund 3) | | - | | | |
| Facility Rental Income (Fund 3) | | - | | | |
| Gifts/Donations (Fund 4) | 21,000 | 4,920 | 24,000 | 24,000 | 24,000 |
| 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 | 1,324,773 | 1,315,816 | 1,395,121 | 1,433,407 | 1,426,657 |
| | | | | | |
| Deductions from Income | | | | | |
| Student Fee Waivers-SC | | - | | | |
| Student Fee Waivers- SC Transformation | | - | | | |
| Student Fee Waivers- Recreation | | - | | | |
| Bad Debt | | - | | | |
| Subtotal of Deductions from Income | 0 | - | 0 | 0 | 0 |
| | | | | | |
| TOTAL INCOME | 1,324,773 | 1,315,816 | 1,395,121 | 1,433,407 | 1,426,657 |


| Expenses | Approved Budget 2020-2021 | Actuals 2020- 2021 | Approved Budget 2021-2022 | Projected Actuals for 2021-2022 | Budget Request for 2022-2023 |
|---|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Salaries and Wages | | | | | |
| Exempt Category Employee Salaries | 657,883 | 683,271 | 660,842 | 660,843 | 660,843 |
| Non-Exempt Employee Wages | 124,488 | 91,400 | 128,746 | 128,746 | 128,746 |
| Student Workers Wages (NCWS) | 11,500 | 12,303 | 20,259 | 20,259 | 20,259 |
| Student Workers Wages (Graduate Students) | | - | | | |
| Other Temporary Workers Wages | | - | | | |
| Longevity | 6,240 | 11,980 | 11,620 | 11,620 | 11,620 |
| Graduate Insurance Stipend | | - | | | |
| Shift Differential Wages | | - | | | |
| Overtime Wages | | - | | | |
| Salaries and Wages Total | 800,112 | 798,954 | 821,467 | 821,468 | 821,468 |
| Fringe Benefits | Fringe Benefits Total | 273,945 | 239,079 | 256,821 | 256,821 |
| Other Expenses | | | | | |
| Advertising | 5,000 | 2,756 | 5,000 | 5,000 | 5,000 |
| Awards | | - | | | |
| Business Meals | 6,000 | 175 | 6,000 | 6,000 | 6,000 |
| Clinical/Lab Supplies | | - | | | |
| Competition Fees | | - | | | |
| Computer/Hw/Sw Supplies/Repairs | 1,000 | 43,365 | 26,056 | 44,855 | 44,855 |
| Construction/Renovation | | - | | | |
| Consulting Services | | 1,500 | | | |
| Cost Of Goods Sold | | - | | | |
| Facilities Work Orders | 5,000 | 2,212 | 5,000 | 5,000 | 5,000 |
| Financial/Legal | 2,500 | 1,066 | 2,500 | 2,500 | 2,500 |
| Office/General Supplies | 12,000 | 1,617 | 12,000 | 12,000 | 12,000 |
| Other Expense | | - | | | |
| Other Recurring Exp | | - | | | |
| Parts/Furniture | | 1,646 | | | |
| Printing/Postal/Freight | 6,000 | 1,022 | 6,000 | 6,000 | 6,000 |
| Professional Development | 13,000 | 4,577 | 13,000 | 13,000 | 13,000 |
| Programs/Events | 41,880 | 357 | 58,950 | 58,950 | 58,950 |
| Prospective/New Employee | 1,000 | - | 1,000 | 1,000 | 1,000 |
| Rental/Lease | 19,400 | 2,643 | 35,000 | 35,000 | 35,000 |
| Repairs/Maintenance | | - | | | |
| Scholarships/Stipends | | - | | | |
| Security Services | | - | | | |
| Services | 42,000 | 90 | 55,000 | 55,000 | 55,000 |
| Student Leadership Stipend | | - | | | |
| Teaching Food | | - | | | |
| Teaching Supplies | | - | | | |
| Telecom Services/Supplies | 12,000 | 11,199 | 12,000 | 12,000 | 12,000 |
| Temporary Staffing | 0 | - | 0 | 0 | 0 |
| Travel | 8,000 | - | 8,000 | 8,000 | 8,000 |
| Travel/Guest | | - | | | |
| Travel/Student | | - | | | |
| Uniforms | 1,000 | 782 | 1,000 | 1,000 | 1,000 |
| Utilities | | - | | | |
| Other Itemized | | | | | |
| Projects-Furniture & Equipment CAPITAL | | - | | | |
| Projects-Construction (equity transfer) | | - | | | |
| Admin Charge (6% of Total Expense) | 74,936 | 61,408 | 70,327 | 72,624 | 72,219 |
| Bad Debt Expense | | - | | | |
| Other Expenses Total | 250,716 | 136,414 | 316,833 | 337,929 | 337,524 |
| TOTAL EXPENSE | 1,324,773 | 1,174,447 | 1,395,121 | 1,416,218 | 1,415,813 |
| BALANCE (Income less Expenses) | 0 | 141,369 | 0 | 17,189 | 10,843 |

SFAC Only - FY2021 Recap

| | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---------------------------------|------------------|------------------|-------------------------------|------------------------------|---------------------------------|
| | Base Budget | Final Budget | Actual Expenses + Commitments | Approved Equity Carryforward | Funds to be Returned to Reserve |
| Salary/Wage/Fringe | 1,004,676 | 1,025,255 | 968,438 | | 56,817 |
| Maintenance&Operations/Travel | 154,195 | 146,866 | 116,432 | | 30,434 |
| Utilities | - | - | - | | 0 |
| Fund Transfers for Maintenance | | | | 20,000 | (20,000) |
| SFAC Totals | 1,158,871 | 1,172,121 | 1,084,871 | 20,000 | 67,250 |
| Funds to be Returned to Reserve | | | | | 67,250 |


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.)

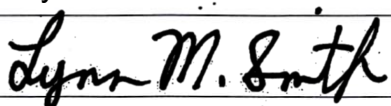
Signature of Department Head: 

Title: Executive Director

Date: 10/13/2021

Other AVP Required Signatures/Dates:  10/14/21.

Form Completed By: Lynn Smith

Certifying Signature & Date:  10/20/2021