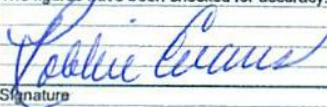
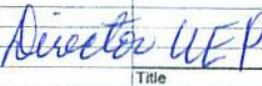
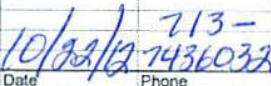


STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit: Urban Experience Program					
	Actual INCOME FOR 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED INCOME BUDGET FOR 2012-2013	PROJECTED ACTUAL INCOME FOR 2012-2013	INCOME BUDGET REQUEST FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$144,422	\$106,888	\$133,758	\$133,758	\$133,758
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations	\$7,800				
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$50,000	\$0	\$0	\$50,000	\$0
Sale of Equipment					
TOTAL INCOME	\$202,222	\$106,888	\$133,758	\$183,758	\$133,758
	FY12 LEDGER 3 ADDITION TO FUND EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	45031.49				
<p>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.</p>					
					
Signature		Title		Date	Phone

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
	ACTUAL EXPENSE	SSF REQUEST FOR 2012-2013	APPROVED EXPENDITURE BUDGET FOR 2012-2013	PROJECTED ACTUAL EXPENDITURES FOR 2012-2013	EXPENDITURE BUDGET REQUEST FOR 2013-2014
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$48,092	\$48,092	\$48,092	\$48,092	\$48,092
Non-Exempt Employee Salaries	\$22,148	\$13,805	\$13,805	\$30,500	\$33,612
Lump Sum Wages (Itemize (C))	\$18,450	\$13,800	\$13,800	\$21,000	\$21,000
Subtotal	\$88,690	\$75,797	\$75,797	\$99,592	\$102,704
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$16,723	\$19,821	\$19,821	\$31,830	\$31,830
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$16,723	\$19,821	\$19,821	\$31,830	\$31,830
Utilities					
Administrative Charge, Administration & Finance	\$7,167	\$8,416	\$6,416	\$7,800	\$8,000
Administrative Charge, Student Affairs	\$1,500	\$1,604	\$1,604	\$1,500	\$1,500
Subtotal	\$8,667	\$8,020	\$8,020	\$9,300	\$9,500
Total	\$114,080	\$103,638	\$103,638	\$140,722	\$144,034
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0	\$300	\$300	\$0	\$0
Telephone-Equipment	\$360	\$360	\$360	\$360	\$360
Postage	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$11	\$11	\$500	\$500
Supplies	\$3,929	\$1,005	\$1,005	\$3,900	\$3,900
Equipment Rental and Maintenance	\$0	\$0	\$0	\$400	\$450
Travel-Air Fare	\$0	\$0	\$0	\$0	\$0
Travel-Other	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$800	\$400
Other (Itemize (E))	\$7,762	\$1,574	\$1,574	\$4,139	\$5,565
Subtotal	\$12,051	\$3,250	\$3,250	\$10,099	\$11,175
TOTAL EXPENDITURES	\$126,132	\$106,888	\$106,888	\$150,821	\$155,209
BALANCE (Income less Expenditures)	\$78,090	\$0	\$26,070	\$32,937	(\$21,451)

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize					
	ACTUAL INC/EXP 2011-2012	SF REQUEST FOR 2012-2013	APPROVED BUDGET FOR 2012-2013	PROJECTED ACTUAL INC/EXP FOR 2012-2013	BUDGET REQUEST FOR 2013-2014
INCOME					
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Urban Experience Income	\$50,000	\$0	\$0	\$50,000	
Total Other (B)	\$50,000	\$0	\$0	\$50,000	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$18,450	\$13,800	\$13,800	\$21,000	\$21,000
Total Lump Sum Wages (C)	\$18,450	\$13,800	\$13,800	\$21,000	\$21,000
Fringe Benefits					
FICA	\$5,445	\$4,743	\$4,743	\$6,100	\$6,100
Insurance	\$5,260	\$9,172	\$9,172	\$15,900	\$15,900
Retirement	\$2,973	\$3,721	\$3,721	\$6,300	\$6,300
ERS 1% Contribution	\$684	\$0	\$0	\$900	\$900
Unemployment Compensation	\$498	\$606	\$606	\$500	\$500
Workers' Compensation	\$406	\$379	\$379	\$450	\$450
Longevity	\$1,460	\$1,200	\$1,200	\$1,680	\$1,680
Total Fringe Benefits (D)	\$16,723	\$19,821	\$19,821	\$31,830	\$31,830
Other (list type and amount)					
Rental Space	\$200	\$0	\$0	\$1,000	\$1,000
Retained Books and Reference Materials	\$415	\$0	\$0	\$415	\$415
Computer Software	\$849	\$0	\$0	\$1,000	\$400
Computer Equipment	\$5,484	\$0	\$0	\$0	\$3,000
Computer Related Expenses	\$192	\$974	\$974	\$974	\$0
Uniforms/T-Shirts	\$643	\$0	\$0	\$0	\$0
Memberships	\$0	\$0	\$0	\$0	\$0
General M&O	\$0	\$0	\$0	\$0	\$0
UH Hosted Events	\$0	\$350	\$350	\$350	\$350
Food-Workshops	\$0	\$250	\$250	\$400	\$400
Total Other (E)	\$7,762	\$1,574	\$1,574	\$4,139	\$5,565