

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Urban Experience Program

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Salaries and Wages						
Exempt Category Employee Salaries	40382	48,092	49,775	48,092	49,775	49,775
Non-Exempt Employee Salaries	40382	13,905	38,143	33,612	33,612	33,612
Lump Sum Wages (Itemize below)	40382	13,800		21,000		
Student Wages	40382		12,625		14,976	7,000
Graduate Assistants	40382		13,619		26,700	28,800
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
Total Salaries and Wages		75,797	114,162	102,704	125,063	119,187
Fringe Benefits						
FICA	40382	4,743	6,901	6,100	6,900	6,900
Insurance	40382	9,172	8,937	15,900	12,700	25,035
Retirement	40382	3,721	6,134	7,200	6,100	7,200
Unemployment	40382	606	639	500	700	700
Worker's Compensation	40382	379	522	450	600	600
Longevity	40382	1,200	2,080	1,680	1,680	1,680
Total Fringe Benefits		19,821	25,213	31,830	28,680	42,115
Other Expenses						
Information Technology Charge (formerly telephone expenses)	40382	560	218	360	218	218
Postage	40382	0	225	0	250	200
Printing	40382	11	2,836	500	2,800	1,000
Supplies	40382	1,005	5,185	3,900	8,000	5,000
Equipment Maintenance/Rental	40382	0	1,255	450	1,260	1,260
Travel - Air Fare	40382	0	0	0	600	600
Travel - Other	40382	0	1,476	0	1,600	1,590
Equipment	40382	0	0	400	0	0
Professional Development	40382	0	0	0	500	500
Utilities	40382	0	0	0	0	0
Rental Space	40382	0	60	1,000	1,000	1,000
Advertising	40382	0	1,328	0	1,300	1,300
Books & Reference Materials	40382	0		415	500	0
Computer Software/Equipment/Supplies	40382	974	1,486	3,400	1,000	0
UH Hosted Events	40382	350	1,795	350	1,800	1,000
Food-Workshops	40382	250	171	400	1,000	600
Admin Charge (6% of total expenses)	40382	6,416	8,492	8,000	10,531	10,532
Total Other Expenses		9,566	24,527	19,175	32,359	24,800
Total Expenses		105,184	163,902	153,709	186,102	186,102
Balance (Income less Expenses)		78,574	19,856	32,393	-	-

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Title:

Date:

Pauline Jones
OFFICE COORDINATOR
10/28/13

Maxwell
AVC/VP Student Affairs
10/28/13

Form completed by:

Phone:

Kim Barrow
36090