

**STUDENT SERVICE FEE REQUEST FOR 2015-2016  
FISCAL YEAR 2016**

Name of Unit: H0206 Urban Experience Program

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0206-10793-NA	131,602	132,878	131,602	131,602	131,602
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015					28,800	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees Base Augmentation						28,800
Student Service Fees OT Fund Equity Rollover					21,000	
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated/Scholarships		4,500		4,500	2,200	2,200
State Funding (Fund 1)		50,000	50,000	50,000	50,000	50,000
Grants (Fund 5)						
<b>Other Income (itemize below)</b>						
Advertising Income						
<b>Sub-total of Income</b>		186,102	182,878	186,102	233,602	212,602
<b>Deductions from Income</b>						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		<b>186,102</b>	<b>182,878</b>	<b>186,102</b>	<b>233,602</b>	<b>212,602</b>

FY14 Fund 3049 Addition to Fund Equity

Initials Dept. Head RT  
Initials Certifying CB  
Initials Completed by RT

Expenses	Cost Center -note where SFAC funds to be transferred Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries	SSF (3049) / Other / Both	48,092	22,861	49,775	50,000	50,000
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	33,612	27,359	33,612	35,000	35,000
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both	21,000				
Student Workers (NCWS)	SSF (3049) / Other / Both		14,706	7,000		
Student Workers (Graduate Students)	SSF (3049) / Other / Both		16,461	28,800	28,800	28,800
Student Leader Stipends						
Other Temporary Workers	SSF (3049) / Other / Both		6,350			
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
<b>Total Salaries and Wages</b>		<b>102,704</b>	<b>87,736</b>	<b>119,187</b>	<b>113,800</b>	<b>113,800</b>
<b>Fringe Benefits</b>						
FICA	SSF (3049) / Other / Both	6,100	3,542	6,900	3,500	3,500
Insurance	SSF (3049) / Other / Both	15,900	5,852	25,035	10,000	10,000
Retirement	SSF (3049) / Other / Both	7,200	2,955	7,200	5,100	5,100
Unemployment	SSF (3049) / Other / Both	500	464	700	600	600
Worker's Compensation	SSF (3049) / Other / Both	450	380	600	400	400
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both				5,900	5,900
Longevity	SSF (3049) / Other / Both	1,680	560	1,680	480	480
<b>Total Fringe Benefits</b>		<b>31,830</b>	<b>13,753</b>	<b>42,115</b>	<b>25,980</b>	<b>25,980</b>
<b>Other Expenses</b>						
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	360	323	218	323	323
Postage	SSF (3049) / Other / Both	0	9	200	10	10
Printing	SSF (3049) / Other / Both	500	241	1,000	250	250
Supplies	SSF (3049) / Other / Both	3,900	5,640	5,000	5,000	5,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	450	0	1,260	0	0
Equipment Purchases	SSF (3049) / Other / Both	400	0	0	0	0
Rental Space	SSF (3049) / Other / Both	1,000	711	1,900	1,000	1,000
Travel - Airfare/Other	SSF (3049) / Other / Both	0	4,381	2,190	2,000	2,000
Computer Software/Equipment	SSF (3049) / Other / Both	3,400	0	0	0	0
Credit Card Usage Fee	SSF (3049) / Other / Both	0	0	0	0	0
Scholarships	SSF (3049) / Other / Both	0	34,281	0	50,000	50,000
Professional Development/Registration Fees	SSF (3049) / Other / Both	0	890	500	800	800
Advertising	SSF (3049) / Other / Both	0	720	1,300	800	800
Books & Reference Materials	SSF (3049) / Other / Both	415	554	0	0	0
UH Hosted Events/Workshops/Food	SSF (3049) / Other / Both	750	2,567	1,600	2,500	2,500
UEP Marketing Materials/Promotional Items	SSF (3049) / Other / Both	0	0	0	2,800	4,000
Misc/Work orders	SSF (3049) / Other / Both	0	230	0	100	100
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	8,000	6,301	10,532	6,000	6,000
<b>Total Other Expenses</b>		<b>19,175</b>	<b>56,846</b>	<b>24,800</b>	<b>71,583</b>	<b>72,783</b>
<b>Total Expenses</b>		<b>153,709</b>	<b>158,335</b>	<b>186,102</b>	<b>211,363</b>	<b>212,563</b>
<b>Balance (Income less Expenses)</b>		<b>32,393</b>	<b>24,543</b>	<b>0</b>	<b>22,239</b>	<b>39</b>

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:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:

*[Handwritten signatures and dates]*  
 10/27/14  
 KIM BARROW 09/02/14