

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 1					
Name of Unit: Urban Experience Program					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
INCOME					
Student Service Fees-Base Request	\$113,278	\$101,374	\$102,730	\$102,730	\$102,730
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2009-2010 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$113,278	\$101,374	\$102,730	\$102,730	\$102,730
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY	\$24,726				
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.					
<i>Robbie Evans</i>		<i>Director</i>	<i>1-29-09</i>	<i>316032</i>	
Signature		Title	Date	Phone	

URBAN EXPERIENCE PROGRAM - STUDENT SERVICE FEES

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	BUDGET	EXPENDITURES	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries	\$45,552	\$45,552	\$45,552	\$45,552	\$46,691
Non-Exempt Employee Salaries		\$27,810	\$27,810	\$27,810	\$13,905
Lump Sum Wages (Itemize (C))	\$12,737	\$0	\$0	\$0	\$13,800
Subtotal	\$68,289	\$73,362	\$73,362	\$73,362	\$74,396
Mandated Increments			\$1,356	\$1,356	
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$1,356	\$1,356	\$0
Fringe Benefits (Itemize (D))	\$12,505	\$21,560	\$21,560	\$21,560	\$19,613
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$12,505	\$21,560	\$21,560	\$21,560	\$19,613
Utilities					
Administrative Charge, Administration & Finance	\$3,200	\$3,852	\$3,852	\$3,852	\$3,904
Administrative Charge, Student Affairs	\$1,133	\$1,014	\$1,014	\$1,014	\$1,541
Subtotal	\$4,333	\$4,866	\$4,866	\$4,866	\$5,445
Total	\$76,127	\$98,788	\$101,144	\$101,144	\$99,454
CONTROLLABLE EXPENSES					
Telephone-Long Distance		\$300	\$300	\$300	\$300
Telephone-Equipment	\$360	\$360	\$360	\$360	\$360
Postage					
Printing	\$11				\$11
Supplies	\$5,391				\$1,005
Equipment Rental and Maintenance	\$15				
Travel-Air Fare					
Travel-Other					
Equipment	\$3,378				
Other (Itemize (E))	\$4,271	\$926	\$926	\$926	\$1,600
Subtotal	\$13,426	\$1,586	\$1,586	\$1,586	\$3,276
TOTAL EXPENDITURES	\$88,552	\$101,374	\$102,730	\$102,730	\$102,730
BALANCE (Income less Expenditures)	\$24,726	\$0	\$0	\$0	\$0

STUDENT SERVICE FEE REQUEST FOR 2009-2010

Page 1

Name of Unit: Urban Experience Program-GUF

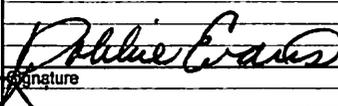
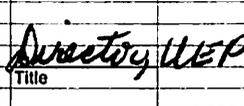
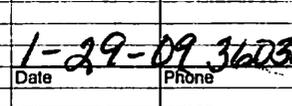
	Actual INCOME FOR 2007-2008	SSF REQUEST FOR 2008-2009	APPROVED INCOME BUDGET FOR 2008-2009	PROJECTED ACTUAL INCOME FOR 2008-2009	INCOME BUDGET REQUEST FOR 2008-2010
--	-----------------------------------	------------------------------	---	--	--

INCOME					
Student Service Fees-Base Request					
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation					
Student Service Fees, FY 2008-2010 One-Time Allocation					
Student Service Fees, FY 2008-2010 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Sale of Equipment					
TOTAL INCOME	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

FY07 LEDGER 3
ADDITION
TO FUND
EQUITY

FY08 LEDGER 3 ADDITION TO FUND EQUITY \$19,644

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.

		
Signature	Title	Date
		Phone

URBAN EXPERIENCE PROGRAM - GUF FEES

Name of Unit: Urban Experience Program - GUF					
0					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 2					
	ACTUAL EXPENSE 2007-2008	SSF REQUEST FOR 2008-2009	APPROVED EXPENDITURE BUDGET FOR 2008-2009	PROJECTED ACTUAL EXPENDITURES FOR 2008-2009	EXPENDITURE BUDGET REQUEST FOR 2009-2010
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$4,796				
Non-Exempt Employee Salaries		\$13,380	\$13,380	\$13,380	\$13,800
Lump Sum Wages (Itemize (C))	\$8,900	\$19,481	\$19,481	\$19,481	\$19,481
Subtotal	\$13,696	\$32,861	\$32,861	\$32,861	\$33,281
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$211	\$526	\$526	\$526	\$1,326
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$211	\$526	\$526	\$526	\$1,326
Utilities					
Administrative Charge, Administration & Finance					
Administrative Charge, Student Affairs					
Subtotal	\$0	\$0	\$0	\$0	\$0
Total	\$13,907	\$33,387	\$33,387	\$33,387	\$34,607
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment					
Postage					
Printing					
Supplies					
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$16,448	\$15,000	\$15,000	\$15,000	\$15,393
Subtotal	\$16,448	\$15,000	\$15,000	\$15,000	\$15,393
TOTAL EXPENDITURES	\$30,356	\$48,387	\$48,387	\$48,387	\$50,000
BALANCE (Income less Expenditures)	\$19,644	\$1,613	\$1,613	\$1,613	\$0

Name of Unit: Urban Experience Program - GUF					
0					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
INCOME	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
President Support	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Other (B)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$8,900	\$19,481	\$19,481	\$19,481	\$19,481
Total Lump Sum Wages (C)	\$8,900	\$19,481	\$19,481	\$19,481	\$19,481
Fringe Benefits					
FICA	\$74				\$800
Insurance					
Retirement					
Unemployment Compensation	\$75	\$329	\$329	\$329	\$329
Workers' Compensation	\$62	\$197	\$197	\$197	\$197
Longevity					
Total Fringe Benefits (D)	\$211	\$626	\$626	\$626	\$1,326
Other (list type and amount)					
Scholarships	\$6,200	\$15,000	\$15,000	\$15,000	\$15,000
Books & Reference	\$9,943				\$143
UH Hosted Special Events	\$305				\$250
Total Other (E)	\$16,448	\$15,000	\$15,000	\$15,000	\$15,393