

STUDENT SERVICE FEE REQUEST FOR 2010-2011

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Name of Unit: Urban Experience Program

	Actual INCOME FOR 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED INCOME BUDGET FOR 2009-2010	PROJECTED ACTUAL INCOME FOR 2009-2010	INCOME BUDGET REQUEST FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$102,730	\$102,730	\$102,730	\$102,730	\$102,730
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 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	\$102,730	\$102,730	\$102,730	\$102,730	\$102,730

FY09 LEDGER 3
ADDITION
TO FUND
EQUITY

FY09 LEDGER 3 ADDITION TO FUND EQUITY

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. Figures have been checked for accuracy.

Kellie Evans
Signature

Director, UEP Title 1/28/10 Date 3-6032 Phone

NAME OF UNIT: Urban Experience Program

STUDENT SERVICE FEE REQUEST FOR 2010-2011

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	ACTUAL EXPENSE 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED EXPENDITURE BUDGET FOR 2009-2010	PROJECTED ACTUAL EXPENDITURES FOR 2009-2010	EXPENDITURE BUDGET REQUEST FOR 2010-2011
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$46,691	\$46,691	\$46,691	\$46,691	\$46,691
Non-Exempt Employee Salaries	\$1,656	\$13,905	\$13,905	\$13,905	\$13,905
Lump Sum Wages (Itemize (C))	\$9,070	\$13,800	\$13,800	\$13,800	\$13,800
Subtotal	\$57,416	\$74,396	\$74,396	\$74,396	\$74,396
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$13,419	\$19,613	\$19,613	\$19,613	\$19,613
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$13,419	\$19,613	\$19,613	\$19,613	\$19,613
Utilities					
Administrative Charge, Administration & Finance	\$3,170	\$3,904	\$3,904	\$3,904	\$3,904
Administrative Charge, Student Affairs	\$1,014	\$1,541	\$1,541	\$1,541	\$1,541
Subtotal	\$4,184	\$5,445	\$5,445	\$5,445	\$5,445
Total	\$75,019	\$99,454	\$99,454	\$99,454	\$99,454
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0	\$300	\$300	\$300	\$300
Telephone-Equipment	\$360	\$360	\$360	\$360	\$360
Postage	\$0				
Printing	\$357	\$11	\$11	\$11	\$11
Supplies	\$5,204	\$1,005	\$1,005	\$1,005	\$1,005
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment	\$520				
Other (Itemize (E))	\$6,148	\$1,600	\$1,600	\$1,600	\$1,600
Subtotal	\$12,589	\$3,276	\$3,276	\$3,276	\$3,276
TOTAL EXPENDITURES	\$87,608	\$102,730	\$102,730	\$102,730	\$102,730
BALANCE (Income less Expenditures)	\$15,122	\$0	\$0	\$0	\$0

NAME OF UNIT: Urban Experience Program
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INCOME	ACTUAL INC/EXP 2008-2009	BUDGET REQUEST FOR 2009-2010	APPROVED BUDGET FOR 2009-2010	PROJECTED ACTUAL INC/EXP FOR 2009-2010	BUDGET REQUEST FOR 2010-2011
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$9,070				
Student Wages	\$0	\$13,800	\$13,800	\$13,800	\$13,800
Total Lump Sum Wages (C)	\$9,070	\$13,800	\$13,800	\$13,800	\$13,800
Fringe Benefits					
FICA	\$4,155	\$4,636	\$4,636	\$4,636	\$4,636
Insurance	\$4,326	\$9,172	\$9,172	\$9,172	\$9,172
Retirement	\$3,151	\$3,636	\$3,636	\$3,636	\$3,636
Unemployment Compensation	\$322	\$606	\$606	\$606	\$606
Workers' Compensation	\$264	\$364	\$364	\$364	\$364
Longevity	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Total Fringe Benefits (D)	\$13,419	\$19,613	\$19,613	\$19,613	\$19,613
Other (list type and amount)					
Furniture					
Food-Workshops		\$250	\$250	\$250	\$250
Late Payment Interest					
UH Hosted Special Events		\$350	\$350	\$350	\$350
Computer equipment/software	\$1,320	\$1,000	\$1,000	\$1,000	\$1,000
General M&O	\$864				
M&O Adjustment					
Advertising	\$72				
Retained books/reference material	\$3,892				
Total Other (E)	\$6,148	\$1,600	\$1,600	\$1,600	\$1,600

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Name of Unit: Urban Experience Program

General Use Fee

	Actual INCOME FOR 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED INCOME BUDGET FOR 2009-2010	PROJECTED ACTUAL INCOME FOR 2009-2010	INCOME BUDGET REQUEST FOR 2010-2011
INCOME					
Student Service Fees-Base Request					
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 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

FY09 LEDGER 3
ADDITION
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FY09 LEDGER 3 ADDITION TO FUND EQUITY

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. All figures have been checked for accuracy.

Kathie Crand
Signature

Director, UEP
Title

1/28/10 *3-6032*
Date Phone

NAME OF UNIT: Urban Experience Program
 General Use Fee
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	ACTUAL EXPENSE 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED EXPENDITURE BUDGET FOR 2009-2010	PROJECTED ACTUAL EXPENDITURES FOR 2009-2010	EXPENDITURE BUDGET REQUEST FOR 2010-2011
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$0				
Non-Exempt Employee Salaries	\$0	\$13,800	\$13,800	\$3,800	\$3,800
Lump Sum Wages (Itemize (C))	\$21,909	\$19,481	\$19,481	\$19,481	\$19,481
Subtotal	\$21,909	\$33,281	\$33,281	\$23,281	\$23,281
Mandated Increments					
Equity Adjustments					
Overtime	(\$8)				
Subtotal	(\$8)	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$368	\$1,326	\$1,326	\$1,326	\$1,326
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$368	\$1,326	\$1,326	\$1,326	\$1,326
Utilities					
Administrative Charge, Administration & Finance	\$0		\$0	\$0	
Administrative Charge, Student Affairs	\$0		\$0	\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0
Total	\$22,269	\$34,607	\$34,607	\$24,607	\$24,607
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment					
Postage					
Printing					
Supplies					
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$17,995	\$15,393	\$15,393	\$25,393	\$25,393
Subtotal	\$17,995	\$15,393	\$15,393	\$25,393	\$25,393
TOTAL EXPENDITURES	\$40,264	\$50,000	\$50,000	\$50,000	\$50,000
BALANCE (Income less Expenditures)	\$9,736	\$0	\$0	\$0	\$0

NAME OF UNIT: Urban Experience Program
 General Use Fee
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	ACTUAL INC/EXP 2008-2009	BUDGET REQUEST FOR 2009-2010	APPROVED BUDGET FOR 2009-2010	PROJECTED ACTUAL INC/EXP FOR 2009-2010	BUDGET REQUEST FOR 2010-2011
INCOME					
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)	\$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	\$1,498				
Student Wages	\$20,411	\$19,481	\$19,481	\$19,481	\$19,481
Total Lump Sum Wages (C)	\$21,909	\$19,481	\$19,481	\$19,481	\$19,481
Fringe Benefits					
FICA	\$149	\$800	\$800	\$800	\$800
Insurance					
Retirement					
Unemployment Compensation	\$120	\$329	\$329	\$329	\$329
Workers' Compensation	\$99	\$197	\$197	\$197	\$197
Longevity					
Total Fringe Benefits (D)	\$368	\$1,326	\$1,326	\$1,326	\$1,326
Other (list type and amount)					
Furniture	\$0	\$0	\$0	\$0	\$0
Food-Workshops	(\$5)				
Late Payment Interest					
UH Hosted Special Events		\$250	\$250	\$250	\$250
Computer equipment/software					
General M&O					
M&O Adjustment					
Advertising					
Retained books/reference material		\$143	\$143	\$143	\$143
UH Scholarships and Fellowships	\$18,000	\$15,000.00	\$15,000	\$25,000	\$25,000
Total Other (E)	\$17,995	\$15,393	\$15,393	\$25,393	\$25,393