

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Urban Experience Program  
 Dept#: H0206

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	146,072	146,072	167,823	167,823	174,566
SSF Merit/Salary Increase		2,618		6,743	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	17,172	17,172		20,607	20,607
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	94,425	94,425	94,425	94,425	94,425
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	29,695	112,697	95,000	95,000	95,000
Grants (Fund 5)		-			
From Fund Balance	75,000		75,000	75,000	
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>362,364</b>	<b>372,984</b>	<b>432,248</b>	<b>459,598</b>	<b>384,598</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>362,364</b>	<b>372,984</b>	<b>432,248</b>	<b>459,598</b>	<b>384,598</b>

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	61,000	-	61,000	66,489	65,020
Non-Exempt Employee Wages	70,381	65,503	70,381	72,328	72,060
Student Workers Wages (NCWS)	20,000	11,885	20,000	20,000	24,960
Student Workers Wages (Graduate Students)	27,672	2,400	28,800	28,800	10,800
Other Temporary Workers Wages		-			
Longevity	960	960	960	960	960
Graduate Insurance Stipend		675			1,800
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>180,013</b>	<b>81,422</b>	<b>181,141</b>	<b>188,577</b>	<b>175,600</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>40,891</b>	<b>44,749</b>	<b>46,369</b>	<b>49,225</b>	<b>48,336</b>
<b>Other Expenses</b>					
Advertising	0	562		4,000	4,000
Awards		295			
Business Meals	5,200	6,313	11,000	6,705	3,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		2,861			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	493	100	100	100
Financial/Legal		-			
Office/General Supplies	5,000	3,432	8,218	8,218	3,500
Other Expense		453			
Parts/Furniture		-			
Printing/Postal/Freight	2,260	2,884	2,000	2,000	2,500
Professional Development	800	3,170	1,700	1,700	1,700
Programs/Events	7,000	17,837	27,000	42,440	13,045
Prospective/New Employee		-			
Rental/Lease	3,400	18,744	18,000	18,000	18,000
Repairs/Maintenance	500	-			
Scholarships/Stipends	110,000	104,100	124,425	124,425	100,000
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	300	750	300	300	750
Temporary Staffing		-			
Travel	900	1,945	1,700	1,700	0
Travel/Guest		-			
Travel/Student		-			
Uniforms		2,237	500	500	500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	6,000	9,394	9,795	11,708	13,567
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>141,460</b>	<b>175,468</b>	<b>204,738</b>	<b>221,796</b>	<b>160,662</b>
<b>TOTAL EXPENSE</b>	<b>362,364</b>	<b>301,639</b>	<b>432,248</b>	<b>459,598</b>	<b>384,598</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>71,345</b>	<b>0</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	135,600	138,112	142,107		(3,995)
Maintenance&Operations/Travel	10,472	27,750	23,845		3,905
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>146,072</b>	<b>165,862</b>	<b>165,952</b>	<b>0</b>	<b>(90)</b>

Funds to be Returned to Reserve	(90)
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APPROVALS:

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: Director, Urban Experience Program  
 Date: 10-18-18

Other AVP Required Signatures/Dates:  10/17/18

Form Completed By: 

Certifying Signature & Date:  10-18-18