

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Urban Experience Program

Dept#: H0206

	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
Funding Sources					
Student Service Fees- Base Budget	171,751	171,751	174,565	174,565	178,572
SSF Merit/Salary Increase		2,814		4,007	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			20,600	20,600	26,288
Student Service Fees One-Time Additional Request		20,600		5,618	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year		(90)		-	
Creation of Business Services Program					
Income From All Other Sources					
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)	95,000	300,656	252,500	252,500	252,500
Grants (Fund 5)		-			
From Fund Balance	75,000	-	77,500	77,500	75,000
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	436,176	590,156	619,590	629,215	626,785
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	-	0	0	0
TOTAL INCOME	436,176	590,156	619,590	629,215	626,785

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	61,000	76,894	120,475	120,475	120,475
Non-Exempt Employee Wages	74,309	38,739	72,358	72,358	72,358
Student Workers Wages (NCWS)	20,000	21,149	13,392	13,392	13,392
Student Workers Wages (Graduate Students)	28,800	10,800	10,800	14,807	14,807
Other Temporary Workers Wages		-			
Longevity	960	1,140	1,403	1,403	1,403
Graduate Insurance Stipend		1,800	0	0	
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	185,069	150,523	218,428	222,435	222,435
Fringe Benefits	Fringe Benefits Total	46,369	38,585	67,280	67,280
Other Expenses					
Advertising		-	4,000	4,000	5,000
Awards		-			
Business Meals	11,000	381	3,000	3,000	3,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		4,853			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	120	100	100	100
Financial/Legal		-			
Office/General Supplies	8,218	1,767	7,584	7,584	7,584
Other Expense		-			
Parts/Furniture		80			
Printing/Postal/Freight	2,000	1,739	2,500	2,500	2,500
Professional Development	1,700	1,249	1,700	1,700	1,700
Programs/Events	27,000	38,771	70,000	75,300	72,188
Prospective/New Employee		137			
Rental/Lease	18,000	21,941	18,000	18,000	18,000
Repairs/Maintenance		4			
Scholarships/Stipends	124,425	136,015	200,000	200,000	200,000
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	300	-	750	750	750
Temporary Staffing		11,625			
Travel	1,700	180	2,000	2,000	2,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	275	500	500	500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	9,795	10,267	23,748	24,066	23,748
Bad Debt Expense		-			
Other Expenses Total	204,738	229,404	333,882	339,500	337,070
TOTAL EXPENSE	436,176	418,511	619,590	629,215	626,785
BALANCE (Income less Expenses)	0	171,645	0	0	0

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	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	156,018	155,137	139,381		15,756
Maintenance&Operations/Travel	15,733	39,939	41,997		(2,058)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	171,751	195,076	181,378	0	13,698

Funds to be Returned to Reserve	13,698
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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: *Nam Jan*

Title: Director, Urban Experience Program

Date: 10/17/19

Other AVP Required Signatures/Dates: *Maxwell* . 10/17/19

Form Completed By: *George Smith*

Certifying Signature & Date: *George Smith* 10/17/19