

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Urban Experience Program

Dept#: H0206

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	188,277	188,277	188,277	188,277	190,183
SSF Merit/Salary Increase				1,906	
Student Service Fees Base Augmentation Request					96,000
Student Service Fees One-Time Request	15,370	15,370	29,855	29,855	29,945
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				15,000	
CFWD from Prior Year				90	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	87,343	87,343	87,343	87,343	87,343
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)	273,800	118,340	419,404	419,404	419,404
Grants (Fund 5)		-			
From Fund Balance (fund2)	75,000	36,119	75,000	75,000	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	639,790	445,450	799,879	816,875	897,875
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	639,790	445,450	799,879	816,875	897,875

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	131,601	131,601	131,601	133,092	191,601
Non-Exempt Employee Wages	72,328	35,816	72,475	72,475	72,475
Student Workers Wages (NCWS)	14,000	35,732	0	0	0
Student Workers Wages (Graduate Students)	10,800	10,800	25,200	25,200	25,000
Other Temporary Workers Wages		-			
Longevity	2,100	1,860	4,040	4,040	4,040
Graduate Insurance Stipend	0	1,800	0	0	0
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	230,829	217,610	233,316	234,807	293,116
Fringe Benefits	Fringe Benefits Total	66,377	58,099	66,214	87,214
Other Expenses					
Advertising	4,000	-	4,000	4,000	4,000
Awards		-			
Business Meals	3,000	-	3,000	3,000	3,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		458			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	-	100	100	100
Financial/Legal		-			
Office/General Supplies	7,584	8,204	7,584	7,584	
Other Expense		-			
Parts/Furniture		132			
Printing/Postal/Freight	2,500	5,586	2,500	2,500	2,500
Professional Development	1,700	1,791	1,700	1,700	5,956
Programs/Events	90,231	8,553	191,882	206,972	206,972
Prospective/New Employee		-			
Rental/Lease	18,000	391	18,000	18,000	18,000
Repairs/Maintenance		-			
Scholarships/Stipends	200,000	105,105	256,114	256,114	256,114
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	750	-	750	750	750
Temporary Staffing		-			
Travel	2,000	-	2,000	2,000	2,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	-	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)	12,219	9,797	12,219	12,219	17,653
Bad Debt Expense		-			
Other Expenses Total	342,584	140,017	500,349	515,439	517,545
TOTAL EXPENSE	639,790	415,726	799,879	816,875	897,875
BALANCE (Income less Expenses)	0	29,724	0	(0)	(0)


SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	160,878	160,878	156,596		4,282
Maintenance&Operations/Travel	27,399	42,769	17,724	-	25,045
Utilities	-	-	-		0
Fund Transfers for Maintenance				15,000	(15,000)
SFAC Totals	188,277	203,647	174,321	15,000	14,326

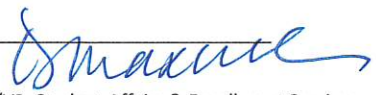
Funds to be Returned to Reserve	14,326
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APPROVALS:

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: 10/20/2021 

Other AVP Required Signatures/Dates Dr. Daniel Maxwell - Interim VC/VP, Student Affairs & Enrollment Services

Form Completed By: Georgeann Smith

Certifying Signature & Date: Georgeann Smith 10/20/2021 