STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Urban Experience Program

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Student Service Fees-Base Request (include any						
merit or mandated increases)	40382	133,758	133,758	131,602	131,602	131,602
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
Student Service Fees Base Augmentation						
Income from all other sources within unit (if not						
listed, please enter source)						l
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations				4,500	4,500	4,500
Other Income	18087	50,000	50,000	50,000	50,000	50,000
	Sub-total of Income	183,758	183,758	186,102	186,102	186,102
Deductions from Income						
Student Fee Waivers		0	0	0		
Bad Debt		0	0	0		
Funds moved to reserve cost center		0	0	0		
Sub-	total of deductions from Income	0	0	0	•	•
	TOTAL INCOME	183,758	183,758	186,102	186,102	186,102
FY13 Fund 3049 Addition to Fund Equity		1				

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Urban Experience Program

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Salaries and Wages						
Exempt Category Employee Salaries	40382	48,092	49,775	48,092	49,775	49,775
Non-Exempt Employee Salaries	40382	13,905	38,143	33,612	33,612	33,612
Lump Sum Wages (Itemize below)	40382	13,800		21,000		
Student Wages	40382		12,625		14,976	7,000
Graduate Assistants	40382		13,619		26,700	28,800
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
	Total Salaries and Wages	75,797	114,162	102,704	125,063	119,187
Fringe Benefits						
FICA	40382	4,743	6,901	6,100	6,900	6,900
Insurance	40382	9,172	8,937	15,900	12,700	25,035
Retirement	40382	3,721	6,134	7,200	6,100	7,200
Unemployment	40382	606	639	500	700	700
Worker's Compensation	40382	379	522	450	600	
Longevity	40382	1,200	2,080	1,680	1,680	
	Total Fringe Benefits	19,821	25,213	31,830	28,680	
Other Expenses						
Information Technology Charge (formerly						
telephone expenses)	40382	560	218	360	218	218
Postage	40382	0	225	0	250	200
Printing	40382	11	2,836		2,800	1,000
Supplies	40382	1,005	5,185	3,900	8,000	5,00
Equipment Maintenance/Rental	40382	0	1,255	450	1,260	
Travel - Air Fare	40382	0	0		600	600
Travel - Other	40382	0	1,476	0	1,600	1,590
Equipment	40382	0	0	400	0	(
Professional Development	40382	0	0		500	500
Utilities	40382	0	0		0	
Rental Space	40382	0	60	1,000	1,000	1,000
Advertising	40382	0	1,328	0	1,300	
Books & Reference Materials	40382	0		415	500	-,
Computer Software/Equipment/Supplies	40382	974	1,486	3,400	1,000	
UH Hosted Events	40382	350	1,795		1,800	
Food-Workshops	40382	250	171	400	1,000	60
Admin Charge (6% of total expenses)	40382	6,416	8,492		10,531	10,53
	Total Other Expenses	9,566	24,527	19,175	32,359	
	Total Expenses	105,184	163,902	153,709	186,102	186,10
	Balance (Income less Expenses)	78,574	19,856	32,393		3.53

To the best of my knowldege this report is	is accurate and reflects the unit spriorities. The figures provided have	been checked and verified.
Signature of Department Head:	'ADULLI I I ATILIA	maxucc.
Title:	DEFINE (DOVCO MATOY2	AVELAND Student Affairs
Date:	10 28 13	10/28/12
Form completed by:	Kim Barre	1 112
Phone:	32,090	