## STUDENT SERVICE FEE REQUEST FOR 2016-2017 FISCAL YEAR 2017

Name of Unit: H0206 Urban Experience Program

Traine of Care 110200 Cloud Experience 110gran		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees-Base Budget Request						
(include any merit or mandated increases)	3049-H0206-I0793-N	131,602	131,602	131,602	131,602	134,552
SFAC Merit Increase					2,950	
Student Service Fees Base Augmentation Request-FY 2017						21,751
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016					21,000	
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016				24,284	24,284	
Student Service Fees One Time Fund Equity Rollover FY20	16	17,123				
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations (Fund 4)		7,053		6,703	10,000	15,000
Designated/Scholarships		50,000	50,000	50,000	50,000	50,000
State Funding (Fund 1)						
Grants (Fund 5)	1					
Other Income (itemize below)						
Advertising Income	<b> </b>					
FY 2013 Equity Rollover						
Designated (Fund 2) Fund Balance						
	Sub-total of Income	205,778	181,602	212,589	239,836	221,303
Deductions from Income						
Student Fee Waivers	I	0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
Sub-total of ded	uctions from Income	0	0	0	0	0
	TOTAL INCOME	205,778	181,602	212,589	. 239,836	221,303

FY15 Fund 3049 Addition to Fund Equity

Initials Dept. Head Initials Certifying Initials Completed by KB KB

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Salaries and Wages	Select one					A4-74-00-01-01-01-01-01-01-01-01-01-01-01-01-
Exempt Category Employee Salaries	SSF (3049)	49,775	50,000	50,000	52,951	52,951
Non-Exempt Employee Salaries	SSF (3049)	33,612	34,518	35,000	34,000	34,000
Lump Sum Wages (Itemize below)	SSF (3049)	35,012	01,010	20,000	3 3,000	
Student Workers (NCWS)	SSF (3049)	7,000	9,439		9,000	8,800
Student Workers (Graduate Students)	SSF (3049)	28,800	12,600	28,800	12,600	27,000
Student Leader Stipends	SSF (3049)	20,000	12,000	20,000	12,000	,
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)					
Equity Adjustments (Salary Equity)	SSF (3049)	<del></del>				
Overtime	SSF (3049)					
	otal Salaries and Wages	119,187	106,557	113,800	108,551	122,751
Evinga PanaSita	Select one				1	
Fige Benefits FICA	SSF (3049)	6,900	6,464	3,500	7,234	7,325
	SSF (3049)	25,035	13,272	10,000	11,371	13,172
Insurance		7,200	6,744	5,100	3,600	3,600
Retirement	SSF (3049)					600
Unemployment	SSF (3049)	700	534	600	520	
Worker's Compensation	SSF (3049)	600	474	400	425	500
Employee Benefits Vacation Pool (.5%						
benefits eligible staff)	SSF (3049)	1,680	486	5,900	265	265
Longevity	SSF (3049)		620	480	480	480
	Total Fringe Benefits	42,115	28,593	25,980	23,895	25,942
Other Expenses	Select one				1	
Information Technology Charge (formerly				222	200	200
telephone expenses)	SF (3049) / Other / Bo	218		323	300	300
Postage	SSF (3049) / Other / Bd	200	20	10	10	10
Printing	SSF (3049) / Other / Bo	1,000	2,585	250	250	250
Supplies	SSF (3049) / Other / Bo	5,000	4,895	5,000	5,000	5,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Bo	1,260		0	0	0
Equipment Purchases	SSF (3049) / Other / Bo	0		0	0	0
Rental Space	SSF (3049) / Other / Bo	1,000	608	1,000	600	500
Travel - Student	SSF (3049) / Other / Bc	0		0	0	0
Travel - Other	SSF (3049) / Other / Bd	2,190	642	2,000	1,000	600
Credit Card Usage Fee	SSF (3049) / Other / Bd	0				
Scholarships	SSF (3049) / Other / Bo	0		50,000	60,000	50,000
University Hosted Events	SSF (3049) / Other / Bo	1,600		2,500	2,700	2,500
Special Events Advertising	SSF (3049) / Other / Bo	1,300	8,010	800	0	0
Student Events and Promo	SSF (3049) / Other / Both	ı			21,000	
Subscriptions/Books	SSF (3049) / Other / Bd	0	2,100		2,000	1,000
Membership/Registration	SSF (3049) / Other / Bd	0	250	0	600	250
Business Meals/Meetings	SSF (3049) / Other / Bo	0				
UEP Marketing Materials/Promotional Items	SSF (3049) / Other / Bo	0		4,000	5,470	4,800
Staff Development	SSF (3049) / Other / Bo	500		800	800	800
Misc/Work Orders	SSF (3049) / Other / Bo	0	6,429	100	100	100
TX Pub Transportation	SSF (3049) / Other / Bo	0	304	0	300	300
UH-Food Non Promotional	SSF (3049) / Other / Bo	0	275	0	0	200
Student Leadership Stipend (no longer payr						
Admin Charge (6% of total expenses)	SSF (3049) / Other / Bc	10,532	8,233	6,000	7,260	6,000
7-10-(	SSF (3049) / Other / Both	and the bottom of the contract			1	
ll 8	SSF (3049) / Other / Both					
	Total Other Expenses	24,800	34,352	72,783	107,390	72,610
	Total Expenses	186,102	169,502	212,563	239,836	221,303
Balance	(Income less Expenses)	19,676	12,100	26	0	0

To the best of my knowldege this report is at (print names & UH affiliation next to all sign	natures.)	ind verified.
Signature of Department Head:	Raven Jones	
Title:	Director, Urban Experience Program	
Date:		
Other AVP required signatures/dates	Marine 10/19/15.	
Form completed by:	Kim BARROW	
Certifying Signature & Date:	Kubran 10/19/15	Last update 9/21/2015