

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Urban Experience Program

Dept#: H0206

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	134,552	134,552	146,072	146,072	146,072
SSF Merit/Salary Increase		11,520			
Student Service Fees Base Augmentation Request					21,751
Student Service Fees One-Time Request	21,571	21,751	17,172	17,172	10,000
Student Service Fees One-Time Additional Request		6,000		10,000	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	50,000	97,925	94,425	169,425	100,000
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	210,075	29,695	139,695	170,000
Grants (Fund 5)		-			
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	235,818	481,823	287,364	482,364	447,823
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	235,818	481,823	287,364	482,364	447,823

FY17 Fund 3049 Equity returned to Reserve

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Initials Dept. Head _____
 Initials Completed by GJS
 Initials Certifying Signatory KB

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries	52,951	78,852	61,000	61,000	61,000
Non-Exempt Employee Wages	34,000	25,919	70,381	70,381	70,381
Student Workers Wages (NCWS)	8,800	29,706	20,000	20,000	20,000
Student Workers Wages (Graduate Students)	27,000	21,913	27,672	28,800	28,800
Other Temporary Workers Wages		-			
Longevity	480	900	960	960	960
Graduate Insurance Stipend		3,600			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	123,231	160,890	180,013	181,141	181,141
Fringe Benefits	Fringe Benefits Total	25,462	36,986	40,891	46,369
Other Expenses					
Advertising	4,800	-	0	4,000	
Awards		-			
Business Meals	5,200	11,058	5,200	11,000	11,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		(154)			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	875	100	1,000	100
Financial/Legal		-			
Office/General Supplies	5,000	12,207	5,000	14,635	8,218
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	2,260	3,446	2,260	10,000	2,000
Professional Development	800	1,728	800	3,000	1,700
Programs/Events	6,265	8,924	7,000	38,924	27,000
Prospective/New Employee		906			
Rental/Lease	5,000	19,101	3,400	19,000	18,000
Repairs/Maintenance	500	-	500		
Scholarships/Stipends	50,000	44,700	35,000	143,500	143,500
Security Services		-			
Services		-			
Student Leadership Stipend	0	-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	300	256	300	500	300
Temporary Staffing		-			
Travel	900	1,683	900	2,000	1,700
Travel/Guest		-			
Travel/Student		-			
Uniforms		486		1,000	500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	6,000	9,825	6,000	9,795	9,795
Bad Debt Expense		-			
Other Expenses Total	87,125	115,040	66,460	258,354	223,813
TOTAL EXPENSE	235,818	312,915	287,364	485,864	451,323
BALANCE (Income less Expenses)	0	168,908	0	0	0

Initials Dept. Head _____
 Initials Completed by GIS
 Initials Certifying Signatory KB

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: 10/19/17 (713) 743-6182

Other AVP Required Signatures/Dates: 

Form Completed By: Georgeann Smith

Certifying Signature & Date:  10/19/17

8/18/2017