

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Urban Experience Program
 Dept#: H0206

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	174,565	174,565	188,277	188,277	188,277
SSF Merit/Salary Increase		12,094			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	20,600	20,600	15,370	15,370	29,945
Student Service Fees One-Time Additional Request		5,618			
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year				-	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	94,425	94,425	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)	255,000	266,040	273,800	273,800	273,800
Grants (Fund 5)		-			
From Fund Balance (fund2)	75,000	75,000	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	619,590	648,342	639,790	639,790	654,365
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	619,590	648,342	639,790	639,790	654,365

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	120,475	130,471	131,601	131,601	131,601
Non-Exempt Employee Wages	72,358	70,544	72,328	72,328	72,328
Student Workers Wages (NCWS)	13,392	15,372	14,000	14,000	14,000
Student Workers Wages (Graduate Students)	10,800	21,251	10,800	10,800	10,800
Other Temporary Workers Wages		-			
Longevity	1,403	1,720	2,100	2,100	2,100
Graduate Insurance Stipend	0	2,700	0	0	
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	218,428	242,058	230,829	230,829	230,829
Fringe Benefits					
Fringe Benefits Total	67,280	70,439	66,377	66,377	66,377
Other Expenses					
Advertising	4,000	40	4,000	4,000	4,000
Awards		-			
Business Meals	3,000	357	3,000	3,000	3,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		379			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	694	100	100	100
Financial/Legal		-			
Office/General Supplies	7,584	5,886	7,584	7,584	7,584
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	2,500	2,009	2,500	2,500	2,500
Professional Development	1,700	990	1,700	1,700	5,357
Programs/Events	70,000	15,376	90,231	90,231	101,149
Prospective/New Employee		-			
Rental/Lease	18,000	684	18,000	18,000	18,000
Repairs/Maintenance		-			
Scholarships/Stipends	200,000	86,514	200,000	200,000	200,000
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	750	-	750	750	750
Temporary Staffing		-			
Travel	2,000	1,406	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)	23,748	11,104	12,219	12,219	12,219
Bad Debt Expense		-			
Other Expenses Total	333,882	125,438	342,584	342,584	357,159
TOTAL EXPENSE	619,590	437,935	639,790	639,790	654,365
BALANCE (Income less Expenses)	0	210,406	0	0	0

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	164,684	176,093	170,529		5,565
Maintenance&Operations/Travel	9,881	36,784	25,902	-	10,882
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	174,565	212,877	196,431	0	16,446

Funds to be Returned to Reserve	16,446
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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: _____

Other AVP Required Signatures/Dates: _____

Form Completed By: _____

Certifying Signature & Date: _____