

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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Name of Unit:

Urban Experience Program

	Actual INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED INCOME BUDGET FOR 2011-2012	PROJECTED ACTUAL INCOME FOR 2011-2012	INCOME BUDGET REQUEST FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$104,459	\$104,459	\$106,888	\$106,888	\$106,888
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation		\$2,466			
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$15,000	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$119,459	\$106,925	\$106,888	\$106,888	\$106,888

FY11 LEDGER 3
ADDITION
TO FUND
EQUITY

FY11 LEDGER 3 ADDITION TO FUND EQUITY 9478

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

Robbie Evans
Signature: Robbie Evans

Director, UEP
Title

10/17/11
Date

343 4032
Phone

NAME OF UNIT:

Urban Experience Program

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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	ACTUAL EXPENSE 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED EXPENDITURE BUDGET FOR 2011-2012	PROJECTED ACTUAL EXPENDITURES FOR 2011-2012	EXPENDITURE BUDGET REQUEST FOR 2012-2013
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$48,092	\$48,092	\$48,092	\$48,092	\$48,092
Non-Exempt Employee Salaries	\$24,792	\$13,905	\$13,905	\$13,905	\$13,905
Lump Sum Wages (Itemize (C))	\$6,384	\$13,800	\$13,800	\$13,800	\$13,800
Subtotal	\$79,268	\$75,797	\$75,797	\$75,797	\$75,797
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$16,403	\$19,821	\$19,821	\$19,821	\$19,821
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$16,403	\$19,821	\$19,821	\$19,821	\$19,821
Utilities					
Administrative Charge, Administration & Finance	\$6,138	\$6,416	\$6,416	\$6,416	\$6,416
Administrative Charge, Student Affairs	\$1,541	\$1,604	\$1,604	\$1,604	\$1,604
Subtotal	\$7,679	\$8,020	\$8,020	\$8,020	\$8,020
Total	\$103,350	\$103,638	\$103,638	\$103,638	\$103,638
CONTROLLABLE EXPENSES					
Telephone-Long Distance		\$300	\$300	\$300	\$300
Telephone-Equipment	\$360	\$360	\$360	\$360	\$360
Postage					
Printing		\$11	\$11	\$11	\$11
Supplies	\$4,713	\$1,005	\$1,005	\$1,005	\$1,005
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment	\$350				
Other (Itemize (E))	\$1,207	\$1,611	\$1,574	\$1,574	\$1,574
Subtotal	\$6,830	\$3,287	\$3,250	\$3,250	\$3,250
TOTAL EXPENDITURES	\$109,981	\$106,925	\$106,888	\$106,888	\$106,888
BALANCE (Income less Expenditures)	\$9,478	\$0	\$0	\$0	\$0

NAME OF UNIT: Urban Experience Program STUDENT SERVICE FEE REQUEST FOR 2012-2013 Page 3 Use to Itemize					
	ACTUAL INC/EXP 2010-2011	SF REQUEST FOR 2011-2012	APPROVED BUDGET FOR 2011-2012	PROJECTED ACTUAL INC/EXP FOR 2011-2012	BUDGET REQUEST FOR 2012-2013
INCOME					
Usage Fees (list type and amount)					
Fund Balance	\$15,000				
Total Usage Fees (A)	\$15,000	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$6,384	\$13,800	\$13,800	\$13,800	\$13,800
Total Lump Sum Wages (C)	\$6,384	\$13,800	\$13,800	\$13,800	\$13,800
Fringe Benefits					
FICA	\$5,906	\$4,743	\$4,743	\$4,743	\$4,743
Insurance	\$4,959	\$9,172	\$9,172	\$9,172	\$9,172
Retirement	\$3,291	\$3,721	\$3,721	\$3,721	\$3,721
Unemployment Compensation	\$444	\$606	\$606	\$606	\$606
Workers' Compensation	\$363	\$379	\$379	\$379	\$379
Longevity	\$1,440	\$1,200	\$1,200	\$1,200	\$1,200
Total Fringe Benefits (D)	\$16,403	\$19,821	\$19,821	\$19,821	\$19,821
Other (list type and amount)					
Books	\$487				
Computer Related Expenses	\$65	\$1,000	\$974	\$974	\$974
Memberships	\$164				
General M&O	\$79	\$11		\$0	\$0
UH Hosted Events	\$412	\$350	\$350	\$350	\$350
Food-workshops		\$250	\$250	\$250	\$250
Total Other (E)	\$1,207	\$1,611	\$1,574	\$1,574	\$1,574