

**STUDENT SERVICE FEE REQUEST FOR 2017-2018  
FISCAL YEAR 2018**

Name of Unit: H0206 Urban Experience Program

		FY 2016 SFAC Approved Budget 2015- 2016	FY 2016 Actuals 2015- 2016	FY 2017 SFAC Approved Budget 2016- 2017	FY 2017 Projected Actuals for 2016-2017	FY 2018 Budget Request for 2017-2018
<b>Funding Sources (All)</b>	<b>Cost Center -note where SFAC funds to be transferred</b>					
Student Service Fees-Base Budget Request (include any merit or mandated increases)	3049-H0206-10793-NA	131,602	131,602	134,552	134,552	146,072
SFAC Merit Increase			4,159			
SFAC Salary Mandate/Equity					11,520	
Student Service Fees Base Augmentation Request-FY 2018						
Student Service Fees One-Time Request-FY 2018						41,751
Student Service Fees One-Time New Request-FY2017			0		10,000	
Student Service Fees One-Time Allocation-FY2016		0	24,284			
Student Service Fees One-Time Allocation-FY2017		0	0	21,751	21,751	
Student Service Fees One Time Fund Equity Rollover						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations (Fund 4)		6,703	27,573	15,000	20,000	20,000
Designated/Scholarships		50,000	50,000	50,000	50,000	50,000
State Funding (Fund 1)						
Grants (Fund 5)						
<b>Other Income (itemize below)</b>						
Advertising Income						
FY 2013 Equity Rollover						
Designated (Fund 2) Fund Balance						
Central Funded Program Coordinator(UEP)					50,938	50,938
<b>Sub-total of Income</b>		188,305	237,618	221,303	298,761	308,761
<b>Deductions from Income</b>						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		188,305	237,618	221,303	298,761	308,761

FY16 Fund 3049 Addition to Fund Equity

323.53

Initials Dept. Head  
Initials Certifying

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Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049)	50,000	56,304	52,951	96,500	96,500
Non-Exempt Employee Salaries	SSF (3049)	35,000	21,733	34,000	34,000	34,000
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)		20,048	8,800	20,000	20,000
Student Workers (Graduate Students)	SSF (3049)	28,800	10,198	27,000	27,000	27,000
Student Leader Stipends	SSF (3049)					
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)					
Equity Adjustments (Salary Equity)	SSF (3049)					
Overtime	SSF (3049)					
<b>Total Salaries and Wages</b>		<b>113,800</b>	<b>108,283</b>	<b>122,751</b>	<b>177,500</b>	<b>177,500</b>

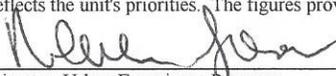
Fringe Benefits	Select one					
FICA	SSF (3049)	3,500	6,437	7,325	8,129	8,129
Insurance	SSF (3049)	10,000	15,348	13,172	25,064	25,064
Retirement	SSF (3049)	5,100	6,264	3,600	8,916	8,916
UC/WCI/Benefits Pool	SSF (3049)	6,900	1,499	1,365	1,967	1,967
Longevity	SSF (3049)	480	1,100	480	1,100	1,100
<b>Total Fringe Benefits</b>		<b>25,980</b>	<b>30,648</b>	<b>25,942</b>	<b>45,176</b>	<b>45,176</b>

Other Expenses	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	323		300	0	0
Postage	SSF (3049) / Other / Both	10	62	10	62	62
Printing	SSF (3049) / Other / Both	250	2,339	250	2,000	2,000
Supplies	SSF (3049) / Other / Both	5,000	5,332	5,000	5,332	5,332
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	0	0	0	3,400	3,400
Equipment Purchases	SSF (3049) / Other / Both	0	0	0	0	0
Rental Space	SSF (3049) / Other / Both	1,000	16,810	500	16,000	16,000
Travel - Student	SSF (3049) / Other / Both	0		0	0	0
Travel - Other	SSF (3049) / Other / Both	2,000	1,130	600	1,200	1,200
Credit Card Usage Fee	SSF (3049) / Other / Both	0	0	0	0	0
Scholarships	SSF (3049) / Other / Both	50,000	10,641	50,000	25,000	35,000
University Hosted Events	SSF (3049) / Other / Both	2,500	8,305	2,500	7,000	7,000
Special Events Advertising	SSF (3049) / Other / Both	800	0	0	0	0
Student Events and Promo	SSF (3049) / Other / Both	0	0	0	0	0
Subscriptions/Books	SSF (3049) / Other / Both		154	1,000	500	500
Membership/Registration	SSF (3049) / Other / Both	0	35	250	250	250
Business Meals/Meetings	SSF (3049) / Other / Both	0	0	0	0	0
UEP Marketing Materials/Promotional Items	SSF (3049) / Other / Both	4,000	0	4,800	3,800	3,800
Staff Development	SSF (3049) / Other / Both	800	0	800	400	400
Misc/Work Orders	SSF (3049) / Other / Both	100	300	100	50	50
TX Pub Transportation	SSF (3049) / Other / Both	0		300	200	200
UH-Food Non Promotional	SSF (3049) / Other / Both	0	1,310	200	1,300	1,300
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	0	0	0	0	0
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	6,000	9,313	6,000	9,300	9,300
Advertising	SSF (3049) / Other / Both	0	850	0	0	0
Temp. Personnel	SSF (3049) / Other / Both	0	8,318	0	0	0
Utilities	SSF (3049) / Other / Both	0	291	0	291	291
<b>Total Other Expenses</b>		<b>72,783</b>	<b>65,190</b>	<b>72,610</b>	<b>76,085</b>	<b>86,085</b>

<b>Total Expenses</b>	<b>212,563</b>	<b>204,121</b>	<b>221,303</b>	<b>298,761</b>	<b>308,761</b>
<b>Balance (Income less Expenses)</b>	<b>(24,258)</b>	<b>33,497</b>	<b>0</b>	<b>0</b>	<b>0</b>

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:

  
Director, Urban Experience Program

Title:

Date:

Other AVP required signatures/dates

Dan Maxwell  10/19/16

Form completed by:

Kim Barrow

Certifying Signature & Date:

 10/19/16

Last update 9-26-16