

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Salaries and Wages						
	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	55,969	55,969	57,650	57,650	57,650
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	32,760	32,402	34,000	34,000	34,000
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	36,987	33,827	33,000	33,000	33,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both					14,400
Student Leader Stipends	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		125,716	122,197	124,650	124,650	139,050
Fringe Benefits						
	Select one					
FICA	SSF (3049) / Other / Both	9,317	7,304	8,291	8,291	8,491
Insurance	SSF (3049) / Other / Both	12,075	12,904	12,854	12,854	13,854
Retirement	SSF (3049) / Other / Both	6,854	8,069	8,476	8,476	8,676
Unemployment	SSF (3049) / Other / Both	691	687	686	686	886
Worker's Compensation	SSF (3049) / Other / Both	566	562	561	561	561
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		442	623	623	623
Longevity	SSF (3049) / Other / Both	2,640	2,640	2,000	2,640	2,640
Total Fringe Benefits		32,143	32,607	33,491	34,131	35,731
Other Expenses						
	Select one					
Information Technology Charge (formerly telecommunication)	SSF (3049) / Other / Both	2,355	3,171	2,300	2,100	2,100
Postage/Shipping	SSF (3049) / Other / Both	71	221	71	71	71
Printing	SSF (3049) / Other / Both	663	4,681	500	500	500
Supplies	SSF (3049) / Other / Both	3,474	2,169	3,000	2,267	2,100
Equipment Maintenance/Rental	SSF (3049) / Other / Both	3,315	3,127	3,315	3,127	3,127
Equipment/Furniture	SSF (3049) / Other / Both	7,548	35,492			3,400
Employee awards	SSF (3049) / Other / Both		142			
Late Payment interest	SSF (3049) / Other / Both		25			
Security Service	SSF (3049) / Other / Both		415			
Travel	SSF (3049) / Other / Both	800	1,326	800	1,209	1,400
Transportation	SSF (3049) / Other / Both					
Advertising/Promo	SSF (3049) / Other / Both	1,406	2,640	1,406	1,406	1,406
Parking permits/Enforcement	SSF (3049) / Other / Both	1,437		1,000	0	0
Rental Office Space	SSF (3049) / Other / Both		72			0
Membership	SSF (3049) / Other / Both		45			
Utilities	SSF (3049) / Other / Both	40,000	34,910	35,500	35,000	35,000
Misc. Other	SSF (3049) / Other / Both		46			
Campus Ministry Assoc Reimb	SSF (3049) / Other / Both	2,134		1,284	0	0
Physical Plant Billable	SSF (3049) / Other / Both	18,007	36,811	32,000	18,000	18,000
Physical Plant-Service Level Agreement	SSF (3049) / Other / Both	69,224	98,456	75,930	75,930	100,000
Food Service/Special Event	SSF (3049) / Other / Both		19,473	5,848	5,000	5,000
Registration	SSF (3049) / Other / Both		897		897	897
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	18,497	19,078	19,277	36,084	20,893
One Time Requests for FY16	SSF (3049) / Other / Both				684,944	
Additional Fund for Renovations	SSF (3049) / Other / Both				201,111	
Total Other Expenses		168,931	263,197	182,231	1,067,646	193,894
Total Expenses		326,790	418,001	340,372	1,226,427	368,675
Balance (Income less Expenses)		0	(0)	(0)	0	0

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:

Bruce Twenigfel

Title:

Manager, A.D. Bruce Religion Center

Date:

10/19/2015

Other AVP required signatures/dates

Keith T. Kowalka

Keith T. Kowalka 10/19/15

Form completed by:

Tiffany Taylor-Denson

Certifying Signature & Date:

Gil Lizalde

Last update 9/21/2015

Form completed by:

Certifying Signature & Date:

Last update 9/21/2015