

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		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						
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both	14,021.00	9,777.97	13,500.00		
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		14,021.00	9,777.97	13,500.00	-	-

Fringe Benefits						
FICA	SSF (3049) / Other / Both					
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	200.00	53.77			
Worker's Compensation	SSF (3049) / Other / Both	200.00	44.00			
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		400.00	97.77	-	-	-

Other Expenses						
Advertisement	SSF (3049) / Other / Both		528.00			2,000.00
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	312.00	312.00	312.00	312.00	312.00
Postage	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both	500.00	190.75	350.00	1,000.00	1,000.00
Supplies	SSF (3049) / Other / Both	1,500.00	226.78	2,000.00	3,000.00	2,484.60
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	9,000.00		9,000.00	10,000.00	10,000.00
Equipment Purchases	SSF (3049) / Other / Both			7,800.00		
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both	1,000.00		2,000.00	2,000.00	2,000.00
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Rental-Other	SSF (3049) / Other / Both		4,844.82	10,046.50		
Other (Itemize)	SSF (3049) / Other / Both					
Misc. Service Contracts	SSF (3049) / Other / Both	1,100.00		2,000.00	2,000.00	2,000.00
Promotional Special Events	SSF (3049) / Other / Both	70,231.00	64,427.47	71,234.60	78,000.00	78,000.00
Late Payment	SSF (3049) / Other / Both	100.00	203.68	100.00	500.00	500.00
UH Food Services - Non Promotional	SSF (3049) / Other / Both	2,000.00	419.31	2,000.00	2,000.00	2,000.00
Conference Travel - Registration Fees	SSF (3049) / Other / Both	20,000.00	13,343.85	20,000.00	21,531.10	15,000.00
Conference Travel Airfare	SSF (3049) / Other / Both	16,199.00	16,720.28	20,000.00	20,000.00	17,000.00
Student Leadership Stipend (no longer paid)	SSF (3049) / Other / Both				20,000	20,000
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	8,434.00	6,665.56	9,593.40	9,593.40	9,593.40
Total Other Expenses		130,376.00	107,882.50	156,436.50	169,936.50	159,890.00

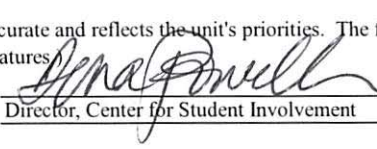
Total Expenses 144,797.00 117,758.24 169,936.50 169,936.50 159,890.00

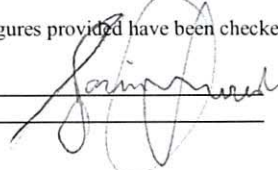
Balance (Income less Expenses) - 42,131.76 - - -

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:


 Dana Powell
 Director, Center for Student Involvement


 [Name]

Date:

10/16/15 10/19/15

Other AVP required signatures/dates

Kurt + Karth 10/18/15

Form completed by:

Tiffany Taylor-Denson Tiffany Denson
10.19.15

Phone:

Certifying Signature & Date:
