

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals 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)	49,775	50,000	50,000	52,951	52,951
Non-Exempt Employee Salaries	SSF (3049)	33,612	34,518	35,000	34,000	34,000
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)	7,000	9,439		9,000	8,800
Student Workers (Graduate Students)	SSF (3049)	28,800	12,600	28,800	12,600	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)					
Total Salaries and Wages		119,187	106,557	113,800	108,551	122,751

Fringe Benefits	Select one					
FICA	SSF (3049)	6,900	6,464	3,500	7,234	7,325
Insurance	SSF (3049)	25,035	13,272	10,000	11,371	13,172
Retirement	SSF (3049)	7,200	6,744	5,100	3,600	3,600
Unemployment	SSF (3049)	700	534	600	520	600
Worker's Compensation	SSF (3049)	600	474	400	425	500
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)	1,680	486	5,900	265	265
Longevity	SSF (3049)		620	480	480	480
Total Fringe Benefits		42,115	28,593	25,980	23,895	25,942

Other Expenses	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Bc	218		323	300	300
Postage	SSF (3049) / Other / Bc	200	20	10	10	10
Printing	SSF (3049) / Other / Bc	1,000	2,585	250	250	250
Supplies	SSF (3049) / Other / Bc	5,000	4,895	5,000	5,000	5,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Bc	1,260		0	0	0
Equipment Purchases	SSF (3049) / Other / Bc	0		0	0	0
Rental Space	SSF (3049) / Other / Bc	1,000	608	1,000	600	500
Travel - Student	SSF (3049) / Other / Bc	0		0	0	0
Travel - Other	SSF (3049) / Other / Bc	2,190	642	2,000	1,000	600
Credit Card Usage Fee	SSF (3049) / Other / Bc	0				
Scholarships	SSF (3049) / Other / Bc	0		50,000	60,000	50,000
University Hosted Events	SSF (3049) / Other / Bc	1,600		2,500	2,700	2,500
Special Events Advertising	SSF (3049) / Other / Bc	1,300	8,010	800	0	0
Student Events and Promo	SSF (3049) / Other / Both				21,000	
Subscriptions/Books	SSF (3049) / Other / Bc	0	2,100		2,000	1,000
Membership/Registration	SSF (3049) / Other / Bc	0	250	0	600	250
Business Meals/Meetings	SSF (3049) / Other / Bc	0				
UEP Marketing Materials/Promotional Items	SSF (3049) / Other / Bc	0		4,000	5,470	4,800
Staff Development	SSF (3049) / Other / Bc	500		800	800	800
Misc/Work Orders	SSF (3049) / Other / Bc	0	6,429	100	100	100
TX Pub Transportation	SSF (3049) / Other / Bc	0	304	0	300	300
UH-Food Non Promotional	SSF (3049) / Other / Bc	0	275	0	0	200
Student Leadership Stipend (no longer payroll)	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Bc	10,532	8,233	6,000	7,260	6,000
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		24,800	34,352	72,783	107,390	72,610

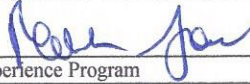
Total Expenses 186,102 169,502 212,563 239,836 221,303

Balance (Income less Expenses) 19,676 12,100 26 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:

Raven Jones



Title:

Director, Urban Experience Program

Date:

Other AVP required signatures/dates

DMann 10/19/15

Form completed by:

Kim BARROW

Certifying Signature & Date:

KimBar 10/19/15

Last update 9/21/2015