



FY16 Fund 3049 Addition to Fund Equity

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 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		13,673,705	16,446,268	14,639,431	15,950,112	16,109,613
Non-Exempt Employee Salaries		187,284	184,912	174,369	174,369	174,369
Lump Sum Wages (Itemize below)						
Student Workers (NCWS)		250,000	203,314	196,000	196,000	196,000
Student Workers (Graduate Students)						
Other Temporary Workers						
Mandated/Merit Increments						
Shift Differential						
Overtime			1,538			
<b>Total Salaries and Wages</b>		<b>14,110,989</b>	<b>16,836,032</b>	<b>15,009,800</b>	<b>16,320,481</b>	<b>16,479,982</b>

Fringe Benefits	Select one					
FICA		850,000	867,369	875,408	841,202	849,614
Insurance		1,250,000	1,317,782	1,139,694	1,278,027	1,290,807
Retirement		725,000	712,358	725,000	731,198	738,510
UCI/WCI/Benefit Pool		202,640	245,571	223,647	238,162	240,544
Longevity		87,000	75,461	80,000	80,000	80,800
<b>Total Fringe Benefits</b>		<b>3,114,640</b>	<b>3,218,541</b>	<b>3,043,749</b>	<b>3,168,589</b>	<b>3,200,275</b>

Other Expenses	Select one					
Advertising/Promotion		975,000	941,910	930,000	930,000	930,000
Medical/Professional Services		830,000	699,575	815,000	815,000	825,000
Computer Equipment		50,000	90,627	100,000	100,000	100,000
Computer Software/Maintenance						
Cost of Goods Sold						
Credit Card Usage fee		250,000	320,972	425,000	425,000	375,000
Debt Service	3049	4,969,159	4,969,159	5,110,708	5,110,708	5,112,244
Equipment Maintenance/Rental		25,000	14,312	25,000	25,000	25,000
Furniture & Equipment						
Information Technology Charge		200,000	200,000	200,000	200,000	200,000
License/Membership/Staff Dev/Other		25,000	27,199	25,000	25,000	25,000
Misc other (Scholarships)		6,822,397	7,038,145	7,350,929	7,350,929	7,412,181
Moving Expense		100,000	108,291	125,000	125,000	125,000
Photo & Micro Film Supply						
Plant Ops - Billable		445,000	357,868	400,000	400,000	400,000
Plant Ops - Level I Services		30,000	33,381	75,000	75,000	75,000
Postage/Shipping		250,000	197,728	225,000	225,000	225,000
Printing		175,000	221,508	250,000	250,000	250,000
Registration						
Rental-Other		200,000	205,799	250,000	250,000	550,000
Repairs-Vehicles						
Special Events		1,580,000	1,653,413	1,700,000	1,700,000	1,525,000
Supplies		50,000	95,099	100,000	100,000	100,000
Telecommunications						
Travel-Airfare/meal/incidentals		3,685,000	4,345,650	3,850,000	3,850,000	4,000,000
Travel-Guest/student						
UH Meals/Nutrition		683,500	669,705	750,000	750,000	750,000
UIT-Billable						
Utilities		1,250,000	1,303,118	1,625,000	1,625,000	1,400,000
Uniforms		970,000	1,120,455	750,000	750,000	750,000
<b>Other Itemized</b>						

