



Expenses	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		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>						
	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	1,125,622	1,008,616	1,228,610	1,154,958	1,294,000
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	69,368	24,296	29,120	29,120	29,120
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both	16,296	9,376	15,000	15,000	15,000
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both				40,017	
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
<b>Total Salaries and Wages</b>		<b>1,211,286</b>	<b>1,042,288</b>	<b>1,272,730</b>	<b>1,239,095</b>	<b>1,338,120</b>
<b>Fringe Benefits</b>						
	Select one					
FICA	SSF (3049) / Other / Both	86,417	77,055	97,323	76,824	82,963
Insurance	SSF (3049) / Other / Both	151,931	133,562	172,392	166,926	181,741
Retirement	SSF (3049) / Other / Both	83,209	80,687	85,834	84,258	90,992
UC/WCI/Benefit Pool	SSF (3049) / Other / Both	18,342	15,686	19,083	18,586	20,072
Longevity	SSF (3049) / Other / Both	10,320	8,080	6,720	8,000	8,000
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(16,023)	
<b>Total Fringe Benefits</b>		<b>350,219</b>	<b>315,070</b>	<b>381,352</b>	<b>354,595</b>	<b>383,769</b>
<b>Other Expenses</b>						
	Select one					
Information Technology Charge (formerly	SSF (3049) / Other / Both	10,000	11,170	10,000	11,170	11,170
Postage	SSF (3049) / Other / Both	120	21	120	20	20
Printing	SSF (3049) / Other / Both	1,500	1,245	1,500	1,300	1,300
Supplies	SSF (3049) / Other / Both	13,000	12,643	13,000	13,000	13,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	2,500	2,832	2,500	3,000	3,000
Equipment/Furniture Purchases	SSF (3049) / Other / Both	1,200	19,735	1,200	1,200	1,200
Registration Fees	SSF (3049) / Other / Both	7,000	6,363	7,000	10,000	10,000
Travel	SSF (3049) / Other / Both	11,000	8,009	10,000	10,000	10,000
Rental-Office Space	SSF (3049) / Other / Both					
Advertisements/Outreach Supplies/Events	SSF (3049) / Other / Both	5,074	2,632	5,000	5,000	5,000
Credit Card Usage Fee	SSF (3049) / Other / Both	700	1,057	1,400	1,200	1,200
Late Payment Interest	SSF (3049) / Other / Both		135			
Licenses/Professional Fees	SSF (3049) / Other / Both	4,000	4,190	4,000	6,000	6,000
Liability Insurance	SSF (3049) / Other / Both	5,000	3,108	4,000	3,100	3,100
Membership fees	SSF (3049) / Other / Both	5,000	2,695	5,000	5,000	5,000
Testing Materials	SSF (3049) / Other / Both	1,000	682	0	0	0
Temp personnel	SSF (3049) / Other / Both		5,424	3,000	5,000	5,000
Books/Videos/Magazines	SSF (3049) / Other / Both	1,000	316	1,000	1,000	1,000
Communication Allowances	SSF (3049) / Other / Both	600		600	0	0
Fare for in-House Business Meeting	SSF (3049) / Other / Both	400		400	400	400
Business Meals/Food Expenses	SSF (3049) / Other / Both	3,500	4,537	3,500	5,000	5,000
Computer Supplies/Software	SSF (3049) / Other / Both	2,000	1,724	2,000	2,000	2,000
Computer Equipment	SSF (3049) / Other / Both		1,658	1,600	1,700	1,700
Work Orders	SSF (3049) / Other / Both		10,760	10,000	11,000	11,000
Moving Expenses	SSF (3049) / Other / Both	4,000		4,000	4,000	4,000
Miscellaneous	SSF (3049) / Other / Both	3,100	334	3,100	300	300
Student Leadership Stipend (no longer payroll as of 8/31/2	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	89,052	87,444	104,880	118,445	213,855
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>170,746</b>	<b>188,714</b>	<b>198,800</b>	<b>218,835</b>	<b>314,245</b>
<b>Total Expenses</b>		<b>1,732,251</b>	<b>1,546,072</b>	<b>1,852,882</b>	<b>1,812,525</b>	<b>2,036,134</b>
<b>Balance (Income less Expenses)</b>		<b>(71,302)</b>	<b>212,147</b>	<b>0</b>	<b>126,289</b>	<b>132,420</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:

Title:

Director



713743-5454

Date:

10/19/16  
Floyd Robinson 10-19-16

Other AVP required signatures/dates

Form completed by:

Kim Barrow

Certifying Signature & Date

KB 10/19/16

last updated 9/22/2016