

Expenses	SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages	Select one					
Exempt Category Employee Salaries	Both	672,476	676,686	695,181	695,181	695,181
Non-Exempt Employee Salaries	Both	397,711	424,948	424,948	424,948	424,948
Lump Sum Wages (Itemize below)	Select one					
Student Workers (NCWS)	Both	345,000	252,162	242,000	242,000	254,503
Student Workers (Graduate Students)	Both					
Student Leader Stipends	Both					
Other Temporary Workers	Both					
Mandated/Merit Increments	Both					
Equity Adjustments (Salary Equity)	Both					
Overtime	Both		3			
Total Salaries and Wages		1,415,187	1,353,799	1,362,129	1,362,129	1,374,632
Fringe Benefits	Select one					
FICA	Both	81,869	87,449	84,452	84,452	85,227
Insurance	Both	106,447	210,609	210,609	210,609	210,609
Retirement	Both	64,211	85,329	76,169	76,169	76,169
Unemployment	Both	12,182	7,599	6,130	6,130	6,186
Worker's Compensation	Both		6,218	7,492	7,492	7,560
Employee Benefits Vacation Pool (.5% benefits eligible staff)	Both					5,601
Longevity	Both	23,520	27,880	27,880	27,880	27,880
Total Fringe Benefits		288,229	425,084	412,731	412,731	419,232
Other Expenses	Select one					
Credit Card Usage Fee	Both					
Equipment Maintenance/Rental	Both	30,000	22,213	28,601	28,601	23,000
Food Teaching	Both	7,200	8,659	8,700	8,700	8,700
Furniture & Equipment	Both	24,535	28,544	29,000	29,000	29,000
Indirect Cost-Grant	Both		1,788	1,852	1,852	1,852
Information Technology Charge	Both	22,707	20,739	20,739	20,739	20,739
Insurance-Property & Liability	Both	10,500	10,014	10,100	10,100	10,100
License/membership/Staff Dev/Other	Both		2,544			
Plant Ops-Billable & Maintenance	Both	2,250	4,731	4,800	4,800	4,800
Postage/Shipping	Both	104,619	104,705	100,000	100,000	100,000
Printing	Both	200	239	250	250	250
Scholarships	Both	600	773	800	800	800
Special Events/Advertising	Both	100,000	98,985	100,000	100,000	100,000
Supplies	Both	1,900	1,771	1,900	1,900	1,900
Teaching Supplies	Both	31,066	8,457	22,060	22,060	22,060
Training	Both	85,000	88,860	130,000	130,000	91,597
Travel	Both		600	600	600	600
Utility	Both	8,000	1,502	1,500	1,500	1,500
SFAC Tuition Scholarships	Both	30,000	22,428	23,000	23,000	23,000
Repairs&Maintenance/Professional Services	Both	40,000	76,854	40,000	40,000	65,000
Admin Charge (6% of total expenses)	Both	11,900				
Total Other Expenses		643,038	618,175	638,902	638,902	619,898
Total Expenses		2,346,454	2,397,057	2,413,762	2,413,762	2,413,762
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:

Title:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:

Jennifer Skopal
 Director
 10/22/2014
 Kuhlth 10/22/14
 Chris Herrin
 Jim Jansen 10-22-14

last updated 10/7/14

Submitted by: Jennifer Skopal, CLC Director
 832-842-0500

APPENDIX

Together, the SFAC and CCAMPIS funding has made a great impact on retaining UH student parents and helping them achieve their goal of graduation. Below are excerpts from CLC Tuition Assistance applications.

“At this point in my career, I do not have the necessary financial means to afford both the tuition for the Learning Center and maintain a suitable comfortable lifestyle for me and my children. I am currently working over 25 hours per week at an external practicum and still attending a full class load. I am making the necessary sacrifices now, in hopes that my family will be financially set in the future. One concession I refuse to make, however, is the education and socialization of my children. This is why I humbly ask for any assistance that can be offered.”

“In receiving SFAC tuition assistance, I would be able to begin completing my coursework pursuing a PHD in Mathematics and my wife will be able to complete her first year of teaching sixth grade. We will be able to do this knowing that our son will be okay, safe, and in a trustworthy learning environment. One major contribution to my wife and I’s current position is that we received CCAMPIS assistance for 3 semesters and SFAC for one semester. We truly appreciate all the assistance and hope that we can continue receiving them.”

“The cost of the childcare, if I receive assistance, makes the difference on whether I can continue my degree. Without the help, I would have to work more than 20 hours and risk failing my classes without study time, or I would have to drop out of college and work fulltime. The Children’s Learning Centers makes an astronomical difference in whether I can take classes, and whether or not I can do well in these classes.”

“For us, tuition assistance is a blessing. As a graduating senior, I consider the assistance awarded by this program as one of the leading contributors to my success in school as a mother. Without it, my son would not be able to be enrolled on campus at a school that has really proven itself to be a caring, nurturing, and effective learning environment for him and I would not be able to finish my degree and begin the most meaningful career-working with children. I am so grateful for this program, everything that it stands for in regards to children and families, and the impact it has on accomplishing my present and future goals.”

“I am extremely grateful that I have been given the opportunity to study and provide a better future for my family. However, I wish I could provide my daughter that same opportunity and be able to fund her education at an age where her development is crucial. This assistance will not just help me economically; it will provide my family and me comfort and happiness because we will know that she is well taken care of throughout the beginning of her education journey. All of this while I work towards my graduation in order to provide a better future for my daughter and my wife.”

“SFAC assistance will first and foremost help me in my ability to provide the best childcare and quality education for my daughter at an affordable price. Just as I am seeking to obtain the best higher education possible as well. I believe that CLC can provide my daughter with the most stimulating environment and best educational enrichment. With SFAC assistance I will have the ability to continue providing my daughter with her basics needs without experiencing any severe financial struggles.”