

Expenses	Cost Center -note where 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	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		11,760.00	14,676.00	14,021.00	16,000.00	20,000.00
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		11,760.00	14,676.00	14,021.00	16,000.00	20,000.00
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both		263.00		500.00	700.00
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	430.00	81.00	200.00	200.00	300.00
Worker's Compensation	SSF (3049) / Other / Both	430.00	66.00	200.00	200.00	300.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		860.00	410.00	400.00	900.00	1,300.00
Other Expenses	Select one					
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	3,000.00		500.00	500.00	350.00
Supplies	SSF (3049) / Other / Both	2,000.00	2,214.00	1,500.00	2,500.00	2,000.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	9,529.00	7,820.00	9,000.00	9,000.00	9,000.00
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both	1,000.00	352.00	1,000.00	2,000.00	2,000.00
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
Misc Service Contracts	SSF (3049) / Other / Both	2,000.00		1,100.00	2,000.00	2,000.00
Promotional Special Events (Organization Support)	SSF (3049) / Other / Both	60,000.00	57,794.00	70,231.00	70,231.00	71,234.60
Late Payment	SSF (3049) / Other / Both	100.00	23.00	100.00	100.00	100.00
UH Food Services - Non Promotional	SSF (3049) / Other / Both	1,000.00		2,000.00	2,000.00	2,000.00
Conference Travel	SSF (3049) / Other / Both	18,000.00	21,018.00	20,000.00	25,000.00	20,000.00
Conference Travel Airfare	SSF (3049) / Other / Both	27,000.00	7,942.00	16,199.00	20,000.00	20,000.00
Administrative Programs	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)		8,236.00	6,754.00	8,434.00	9,347.00	9,593.40
Total Other Expenses		132,177.00	104,229.00	130,376.00	142,990.00	138,590.00
Total Expenses		144,797.00	119,315.00	144,797.00	159,890.00	159,890.00
Balance (Income less Expenses)		0.00	25,482.00	0.00	0.00	0.00

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:

Sarim Qureshi

AFB Chair

10/21/2014

Other AVP required signatures/dates

Danielle Miller

Keith T. Kowalka

Form completed by:

Christopher Herrin

Certifying Signature & Date:

[Signature] 10.21.14

last updated 10/7/14