



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
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049)	335,635.00	264,018.00	335,635.00	335,635.00	335,635.00
Non-Exempt Employee Salaries	SSF (3049)	29,203.00	35,890.00	29,328.00	29,328.00	29,328.00
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)	40,000.00	75,726.00	56,912.00	72,128.00	72,128.00
Student Workers (Graduate Students)	SSF (3049)	53,520.00	29,146.00	81,000.00	88,200.00	95,400.00
Student Leader Stipends						
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)					
Equity Adjustments (Salary Equity)	SSF (3049)					
Overtime	SSF (3049)		90.00			
<b>Total Salaries and Wages</b>		<b>458,358.00</b>	<b>404,870.00</b>	<b>502,875.00</b>	<b>525,291.00</b>	<b>532,491.00</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049)	27,710.00	22,875.00	27,710.00	27,710.00	27,710.00
Insurance	SSF (3049)	50,655.00	48,775.00	56,999.00	57,899.00	58,799.00
Retirement	SSF (3049)	26,341.00	23,224.00	22,100.00	22,100.00	22,100.00
Unemployment	SSF (3049)	2,508.00	2,248.00	2,784.00	2,784.00	2,784.00
Worker's Compensation	SSF (3049)	1,900.00	1,839.00	2,278.00	2,278.00	2,278.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)					1,825.00
Longevity	SSF (3049)	3,800.00	3,780.00	3,360.00	3,360.00	3,360.00
<b>Total Fringe Benefits</b>		<b>112,914.00</b>	<b>102,741.00</b>	<b>115,231.00</b>	<b>116,131.00</b>	<b>118,856.00</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge (formerly telephone expenses)	SSF (3049)	7,144.00	10,222.00	7,236.00	7,236.00	7,236.00
Postage	SSF (3049)					
Printing	SSF (3049)	550.00	5,557.00	550.00	5,500.00	6,750.00
Supplies	SSF (3049)	3,683.00	12,391.00	3,683.00	8,500.00	12,500.00
Equipment (includes Maintenance/Rental)	SSF (3049)	5,219.00	7,064.00	5,219.00	5,219.00	6,500.00
Equipment Purchases	SSF (3049)	3,300.00		2,746.00	2,746.00	3,300.00
Travel - Student	SSF (3049)	7,604.00	29,180.00	5,800.00	6,000.00	8,000.00
Travel - Other	SSF (3049)	3,000.00	2,549.00	8,600.00	10,000.00	10,789.00
Debt Service	SSF (3049)					
Credit Card Usage Fee	SSF (3049)					
Utilities	SSF (3049)					
Other (Itemize)	SSF (3049)					
Promotional Special Events	SSF (3049)	38,500.00	67,042.00	81,114.00	75,000.00	85,000.00
Professional Development	SSF (3049)				3,500.00	3,500.00
Non Overnight Transportation	SSF (3049)	2,527.00	3.00	5,054.00		
CGI-U Project Seed Money	SSF (3049)	8,000.00	7,050.00	8,000.00	8,000.00	8,000.00
Advertising	SSF (3049)		5,470.00		9,500.00	12,000.00
Uniforms - Employee			1,065.00		1,000.00	1,000.00
Subscriptions			384.00		500.00	500.00
Memberships			1,330.00		1,500.00	1,500.00
Testing Payments			4,820.00			
Registration Fees			3,547.00		4,500.00	5,000.00
Entertainment Agent/Prod Services			12,416.00		15,496.00	25,000.00
Fund UC Room 103 Renovations			20,680.00			
Security Services for Frontier Fiesta paid by CSI			22,917.00			
Admin Charge (6% of total expenses)		39,047.00	41,810.00	45,780.00	51,423.00	54,123.00
<b>Total Other Expenses</b>		<b>118,574.00</b>	<b>255,497.00</b>	<b>173,782.00</b>	<b>215,620.00</b>	<b>250,698.00</b>
<b>Total Expenses</b>		<b>689,846.00</b>	<b>763,108.00</b>	<b>791,888.00</b>	<b>857,042.00</b>	<b>902,045.00</b>
<b>Balance (Income less Expenses)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:

*Kurt + Kaitlin* 10/22/14  
*Kurt + Kaitlin* 10/22/14  
*Chia* 10-22-14

*Jim Jaga* 10-22-14