

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014 Actual Budget for 2013-2014	FY 2015 Approved Budget for 2014-2015	FY 2015 Projected Actual for 2014-2015	FY 2016 Budget Request for 2015-2016
Salaries and Wages	Select one				
Exempt Category Employee Salaries	3049	31,092.00			35,000.00
Exempt Category Employee Salaries	Other	82,000.00	102,000.00	102,000.00	102,000.00
Non-Ben Exempt Category Employee Salaries	Other	10,000.00	10,000.00	10,000.00	10,000.00
Non-Exempt Employee Salaries	SSF (3049) / Other / Both				
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both				
Student Workers (NCWS)	Both	5,600.00	16,000.00	18,000.00	10,000.00
Student Workers (Graduate Students)	SSF (3049) / Other / Both				
Student Leader Stipends	SSF (3049) / Other / Both				
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		128,692.00	128,000.00	130,000.00	157,000.00

Fringe Benefits	Select one				
FICA	3049	2,207.94			
FICA	Other	6,109.47	6,109.47	6,109.47	6,109.47
Insurance	3049	4,249.47			
Insurance	Other	12,886.32	12,886.32	12,886.32	12,886.32
Retirement	3049	1,648.49			
Retirement	Other	5,514.72	5,514.72	5,514.72	5,514.72
Unemployment	3049	218.88			
Unemployment	Other	446.04	446.04	446.04	446.04
Worker's Compensation	3049	179.08			
Worker's Compensation	Other	364.92	364.92	364.92	364.92
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both	NA	NA	NA	NA
Longevity	SSF (3049) / Other / Both		40.00	40.00	80.00
Total Fringe Benefits		33,825.33	25,361.47	25,361.47	25,401.47

Other Expenses	Select one				
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	1,000.00	1,000.00	1,000.00	1,000.00
Postage	SSF (3049) / Other / Both				
Printing	SSF (3049) / Other / Both				
Supplies	Both	4,150.00	1,200.00	2,000.00	2,000.00
Equipment (includes Maintenance/Rental)	Both	25,538.72	25,538.72	25,538.72	25,000.00
Equipment Purchases	Both	3,700.00	2,032.00	3,500.00	3,500.00
Travel - Student	Both				
Policy Debate	Both	93,430.00	40,000.00	65,000.00	70,000.00
Speech	Both	18,323.00	10,400.00	15,000.00	15,000.00
Travel - Other	SSF (3049) / Other / Both				
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				
	SSF (3049) / Other / Both				
	SSF (3049) / Other / Both				
Admin Charge (6% of total expenses)	3049	10,109.34	5,944.00	7,500.00	10,000.00
Total Other Expenses		156,251.06	86,114.72	119,538.72	126,500.00

Total Expenses 318,768.39 239,476.19 274,900.19 308,901.47

Balance (Income less Expenses) 359.61 523.81 (900.19) 98.53

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: W. J. Marshall
 Title: DEAN, THE HONORS COLLEGE
 Date: _____

Other AVP required signatures/dates _____

Form completed by: Sh... 10/20/14

Certifying Signature & Date: Sh... 10/20/14