

Expenses		Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Salaries and Wages		Select one					
	Exempt Category Employee Salaries	SSF (3049) / Other / Both	537,318	624,017	610,000	610,000	620,000
	Non-Exempt Employee Salaries	SSF (3049) / Other / Both	141,000	121,741	114,100	114,100	116,000
	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	SSF (3049) / Other / Both					
	Other Temporary Workers	SSF (3049) / Other / Both					
	Mandated/Merit Increments	SSF (3049) / Other / Both					
	Shift Differential	SSF (3049) / Other / Both					
	Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages			678,318	745,758	724,100	724,100	736,000

Fringe Benefits		Select one	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
	FICA	SSF (3049) / Other / Both	77,422	26,125	93,800	93,800	95,000
	Insurance	SSF (3049) / Other / Both		39,475			
	Retirement	SSF (3049) / Other / Both		21,508			
	Unemployment	SSF (3049) / Other / Both					
	Worker's Compensation	SSF (3049) / Other / Both		5,575			
	Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		3,190	3,190	3,190	3,190
	Longevity	SSF (3049) / Other / Both		3,894			
Total Fringe Benefits			77,422	99,767	96,990	96,990	98,190

Other Expenses		Select one	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
	Advertising/Promotion	SSF (3049) / Other / Both	24,300	510	30,170	30,170	33,000
	Building Repair/Professional Services	SSF (3049) / Other / Both	0	0	0	0	0
	Computer Equipment	SSF (3049) / Other / Both	0	0	0	0	0
	Computer Software/Maintenance	SSF (3049) / Other / Both	3,500	888	1,100	1,100	1,200
	Cost of Goods Sold	SSF (3049) / Other / Both	0	0	0	0	0
	Credit Card Usage Fee	SSF (3049) / Other / Both	2,000	1,946	2,000	2,000	2,100
	Debt Service	SSF (3049) / Other / Both	0	0	0	0	0
	Equipment Maintenance/Rental	SSF (3049) / Other / Both	26,854	8,250	31,200	31,200	32,000
	Furniture & Equipment	SSF (3049) / Other / Both	57,200	14,014	35,260	35,260	35,000
	Information Technology Charge	SSF (3049) / Other / Both	0	0	0	0	0
	License/membership/Staff Dev/Other	SSF (3049) / Other / Both	4,480	2,896	4,280	4,280	4,400
	Misc other	SSF (3049) / Other / Both	56,500	130,368	40,000	40,000	50,000
	Moving Expense	SSF (3049) / Other / Both	0	0	0	0	0
	Photo & Micro Film Supply	SSF (3049) / Other / Both	0	0	0	0	0
	Plant Ops - Billable	SSF (3049) / Other / Both	0	0	0	0	0
	Plant Ops - Level 1 Services	SSF (3049) / Other / Both	0	0	0	0	0
	Postage/Shipping	SSF (3049) / Other / Both	86,856	48,667	164,500	164,500	80,000
	Printing	SSF (3049) / Other / Both	30,545	88,954	20,000	20,000	21,000
	Registration	SSF (3049) / Other / Both	0	0	0	0	0
	Rental-Other	SSF (3049) / Other / Both	60,000	55,845	50,000	50,000	50,000
	Repairs-Vehicles	SSF (3049) / Other / Both	0	0	0	0	0
	Special Events	SSF (3049) / Other / Both	103,539	90,000	90,000	90,000	100,000
	Supplies	SSF (3049) / Other / Both	37,350	32,223	38,000	38,000	38,000
	Telecommunications	SSF (3049) / Other / Both	0	0	0	0	0
	Travel-Airfare/meal/incidentals	SSF (3049) / Other / Both	15,554	18,528	17,000	17,000	20,000
	Travel-Guest/student	SSF (3049) / Other / Both	19,000	44,985	30,000	30,000	30,000

