

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	Other			115,000	115,000	115,000
Non-Exempt Employee Salaries	SSF(3049)			33,000	33,280	33,280
Lump Sum Wages (Itemize below)	SSF(3049)					
Student Workers (NCWS)	SSF(3049)			15,000	15,000	15,000
Student Workers (Graduate Students)	SSF(3049)			14,400	14,400	14,400
Student Leader Stipends	SSF(3049)					
Other Temporary Workers	SSF(3049)					
Mandated/Merit Increments	SSF(3049)					
Equity Adjustments (Salary Equity)	SSF(3049)					
Overtime	SSF(3049)					
Total Salaries and Wages		-	-	177,400	177,680	177,680
Fringe Benefits	Select one					
FICA	SSF(3049)			4,113	4,130	4,130
Insurance	SSF(3049)			7,000	7,000	7,000
Insurance Stipend, Grad Student	SSF(3049)			1,800	1,800	1,800
Retirement	SSF(3049)			2,475	2,494	2,494
Unemployment	SSF(3049)			362	363	363
Worker's Compensation	SSF(3049)			296	297	297
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF(3049)			182	183	183
Longevity	SSF(3049)					
Total Fringe Benefits		-	-	16,228	16,269	16,269
Other Expenses	Select one					
Information Technology Charge (formerly telephone expenses)	SSF(3049)			6,000	6,000	6,000
Postage	SSF(3049)					
Printing	SSF(3049)			4,000	4,500	4,500
Supplies	SSF(3049)			4,000	3,500	3,500
Equipment (includes Maintenance/Rental)	SSF(3049)			3,900	3,548	3,548
Equipment Purchases	SSF(3049)			3,569	3,600	3,600
Travel - Airfare	SSF(3049)			5,000	5,000	5,000
Travel - Other	SSF(3049)			6,000	6,000	6,000
Debt Service	SSF(3049)					
Credit Card Usage Fee	SSF(3049)					
Utilities	SSF(3049)					
Other (Itemize)	SSF(3049)					
Programming	SSF(3049)			70,000	70,000	70,000
	SSF(3049)					
	SSF(3049)					
Admin Charge (6% of total expenses)	SSF(3049)			11,070	11,070	11,070
Total Other Expenses		-	-	113,539	113,218	113,218
Total Expenses		-	-	307,167	307,167	307,167
Balance (Income less Expenses)		-	-	(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:

Niya Blair

Director, Center for Diversity and Inclusion

Keith Kowalka, Asst VP, Student Affairs/Student Life

Candy Littleton, Financial Coordinator 2

Linda Garza, Director, Business Services

last updated 10/22/14

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Keith Kowalka 10/22/14
Candy Littleton
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