

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Center for Diversity and Inclusion

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Student Service Fees-Base Request (include any merit or mandated increases)	New					195,567
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
Student Service Fees Base Augmentation						
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
State Funds	00730-1026-H0205-E0231-NA					111,600
Sub-total of Income		-	-	-	-	307,167
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income		-	-	-	-	-
TOTAL INCOME		-	-	-	-	307,167

FY13 Fund 3049 Addition to Fund Equity

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Name of Unit: Center for Diversity and Inclusion

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Salaries and Wages						
Exempt Category Employee Salaries						115,000
Non-Exempt Employee Salaries						33,000
Lump Sum Wages (Itemize below)						
Graduate Students						14,400
Student Workers						15,000
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
Total Salaries and Wages		0	0	0	0	177,400
Fringe Benefits						
FICA						5,621
Insurance						6,105
Retirement						4,745
Unemployment						876
Worker's Compensation						1,350
Longevity						
Total Fringe Benefits		0	0	0	0	18,697
Other Expenses						
Information Technology Charge (formerly telephone expenses)						6,000
Postage						
Printing						3,500
Supplies						3,000
Equipment Maintenance/Rental						2,000
Travel - Air Fare						5,000
Travel - Other						5,000
Equipment						5,500
Credit Card Usage Fee						
Utilities						
Other (Itemize)						
Programming						70,000
Admin Charge (6% of total expenses)						11,070
Total Other Expenses		0	0	0	0	111,070
Total Expenses		0	0	0	0	307,167
Balance (Income less Expenses)		-	-	-	-	-

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Pat Wall

Title:

Vice President of Student Affairs and Enrollment Services

Date:

10/25/13

Form completed by:

Pat Sayles

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