

**STUDENT SERVICE FEE REQUEST FOR 2016-2017
FISCAL YEAR 2017**

Name of Unit: H0573 Center for Diversity and Inclusion

	Cost Center -note where SFAC funds to be transferred	FY 2015 Approved Budget for 2014-2015	FY 2015 Actual Budget for 2014-2015	FY 2016 Approved Budget for 2015-2016	FY 2016 Projected Actual for 2015-2016	FY 2017 Budget Request for 2016-2017
Funding Sources (All)						
Student Service Fees- FY 2017 Base Budget Request (include any merit or mand	3049-H0573-I0014-NA	125,567	125,567	125,567	125,567	125,567
Student Service Fees Base Augmentation Request-FY 2017						168,733
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016					25,966	
Student Service Fees One-Time Allocation-FY2015		70,000	70,000	74,200		
Student Service Fees One-Time Allocation-FY2016					74,200	
Student Service Fees One Time Fund Equity Rollover FY2016						
Income From All Other Sources						
Sales & Services Income					5,000	
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)						
State Funding (Fund 1)		111,600	111,600	115,600	115,600	115,600
Other Income (itemize below)						
Advertising Income						
Sub-total of Income		307,167	307,167	315,367	346,333	409,900
Deductions from Income						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		307,167	307,167	315,367	346,333	409,900

FY15 Fund 3049 Addition to Fund Equity

2,399.17

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	115,000	111,970	115,000	127,716	167,663
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	33,000	30,184	34,410	34,410	34,410
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	15,000	10,892	15,000	15,000	15,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both	14,400	15,600	14,400	14,400	14,400
Student Leader Stipends	SSF (3049) / Other / Both		1,350			
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		177,400	169,996	178,810	191,526	231,473

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	5,621	2,704	2,632	3,312	5,678
Insurance	SSF (3049) / Other / Both	6,105	7,106	9,536	11,229	17,123
Retirement	SSF (3049) / Other / Both		4,283	2,339	2,943	5,047
Unemployment	SSF (3049) / Other / Both	4,745		904	953	1,123
Worker's Compensation	SSF (3049) / Other / Both	876	473	740	780	920
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both	1,350	306	747	791	946
Longevity	SSF (3049) / Other / Both			1,300	1,480	2,020
Total Fringe Benefits		18,697	14,871	18,198	21,488	32,857

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	6,000	139	6,000	6,000	6,000.00
Advertising	SSF (3049) / Other / Both		925		1,000	4,000.00
Business Meetings/Meals	SSF (3049) / Other / Both		888		1,000	800.00
Computer supplies	SSF (3049) / Other / Both		529			
Membership	SSF (3049) / Other / Both		230		250	250.00
Postage	SSF (3049) / Other / Both		107		192	192.00
Printing	SSF (3049) / Other / Both	3,500	9,654	3,500	9,000	9,200.00
Registration	SSF (3049) / Other / Both		5,569	5,933	5,933	5,800.00
Rental Office Space	SSF (3049) / Other / Both		3,694			
Supplies	SSF (3049) / Other / Both	3,000	4,499	2,818	2,818	2,818.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	3,500	2,125	3,500	3,500	3,500.00
Equipment/ Furniture Purchases	SSF (3049) / Other / Both	3,000	1,286	3,000	1,000	2,000.00
Late payment interest	SSF (3049) / Other / Both		3			
Moving expenses	SSF (3049) / Other / Both		3,598			
Non overnight transportation	SSF (3049) / Other / Both		87			
Student awards/events	SSF (3049) / Other / Both		271		500	500.00
Subscriptions/Books	SSF (3049) / Other / Both		2,559		1,200	1,276.25
Travel - Student/Guest	SSF (3049) / Other / Both	5,000	1,299	5,000	4,000	1,500.00
Travel - Other	SSF (3049) / Other / Both	6,000	5,558	6,000	6,000	6,000.00
Uniforms	SSF (3049) / Other / Both		313		500	500.00
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Work Orders	SSF (3049) / Other / Both		964		582.0	500.00
Misc. other	SSF (3049) / Other / Both		5		2,000	1,000.00
Programming	SSF (3049) / Other / Both	70,000	61,149	70,000	74,000	82,075.50
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	11,070	10,810	12,607	13,844	17,658
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		111,070	116,263	118,358	133,319	145,570

Total Expenses 307,167 301,129 315,367 346,333 409,900

Balance (Income less Expenses) 0 6,038 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:

Walter B. 10/19/15

Title:

Director, CDI

Date:

10/19/15

Other AVP required signatures/dates

Kevin T. Karalke 10/19/15

Form completed by:

Certifying Signature & Date:

Last update 9/21/2015