

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	115,000	126,386	167,663	167,663	167,663
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	34,410	32,839	34,410	34,410	34,410
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	15,000	17,007	15,000	15,000	15,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both	14,400	10,800	14,400	21,600	28,800
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					
<b>Total Salaries and Wages</b>		<b>178,810</b>	<b>187,032</b>	<b>231,473</b>	<b>238,673</b>	<b>245,873</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	2,632	3,268	5,678	6,943	6,496
Insurance	SSF (3049) / Other / Both	9,536	8,964	17,123	14,867	14,867
Retirement	SSF (3049) / Other / Both	2,339	3,277	5,047	5,126	5,126
UC/WCI/Benefit Pool	SSF (3049) / Other / Both	2,391	946	2,989	1,680	1,680
Longevity	SSF (3049) / Other / Both			2,020		
<b>Total Fringe Benefits</b>		<b>16,898</b>	<b>16,455</b>	<b>32,857</b>	<b>28,615</b>	<b>28,169</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	6,000	2,518	6,000	2,500	2,500
Advertising	SSF (3049) / Other / Both		4,048	4,000	5,000	2,500
Business Meetings/Meals	SSF (3049) / Other / Both		3,003	800	300	2,000
Computer supplies	SSF (3049) / Other / Both		4,135		0	0
Membership	SSF (3049) / Other / Both		294	250	300	500
Postage	SSF (3049) / Other / Both		39	192	40	40
Printing	SSF (3049) / Other / Both	4,500	6,774	7,000	7,000	6,000
Registration	SSF (3049) / Other / Both		7,773	5,800	8,000	4,000
Rental Office Space	SSF (3049) / Other / Both		1,020			
Supplies	SSF (3049) / Other / Both	3,500	3,376	2,818	3,500	3,500
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	3,548	3,069	3,500	3,100	3,000
Equipment/ Furniture Purchases	SSF (3049) / Other / Both	3,600	333	2,000	0	400
Late payment interest	SSF (3049) / Other / Both					
Moving expenses	SSF (3049) / Other / Both		920		0	0
Non overnight transportation	SSF (3049) / Other / Both				300	300
Student awards/events	SSF (3049) / Other / Both		72,121	500	2,406	1,200
Subscriptions/Books	SSF (3049) / Other / Both		4,268	1,276	3,000	500
Travel - Student/Guest	SSF (3049) / Other / Both	5,000	316	1,500	500	750
Travel - Other	SSF (3049) / Other / Both	6,000	9,348	6,000	10,000	7,000
Uniforms	SSF (3049) / Other / Both		607	500	700	700
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		320	500	0	0
Misc. other	SSF (3049) / Other / Both		48	1,000	100	100
Programming	SSF (3049) / Other / Both	70,000		65,000	78,222	75,000
Student Leadership Stipend (no longer payroll)	SSF (3049) / Other / Both		1,350	0	0	0
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	9,311	12,752	15,734	17,659	16,661
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>111,459</b>	<b>138,432</b>	<b>124,370</b>	<b>142,627</b>	<b>126,651</b>
<b>Total Expenses</b>		<b>307,167</b>	<b>341,919</b>	<b>388,700</b>	<b>409,915</b>	<b>400,693</b>
<b>Balance (Income less Expenses)</b>		<b>(0)</b>	<b>(581)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

**STUDENT SERVICE FEE REQUEST FOR 2017-2018  
FISCAL YEAR 2018**

Name of Unit: H0573 Center for Diversity and Inclusion

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Student Service Fees- FY 2017 Base Budget Request	3049-H0573-I0014-NA	125,567	125,567	125,567	125,567	254,671
SFAC Merit Increase					2,241	
Student Service Fees Base Augmentation Request		70,000		126,863	126,863	
Student Service Fees One-Time Request-FY 2018 (AIMM)						13,250
Student Service Fees One-Time Request-FY 2018 (GA)						17,172
Student Service Fees One-Time New Request-FY2017 (GA)					8,586	
Student Service Fees One-Time New Request-FY2017 (Miller)					10,388	
Student Service Fees One-Time Allocation-FY2016			25,966			
Student Service Fees One-Time Allocation-FY2016			74,200			
Student Service Fees One-Time Allocation-FY2017 (MLK Marketing & AIMM Programing)				20,670	20,670	
Student Service Fees One Time Fund Equity Rollover FY2017						
Carryforward from Prior Year						
<b>Income From All Other Sources</b>						
Sales & Services Income			5			
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)						
State Funding (Fund 1)		111,600	115,600	115,600	115,600	115,600
<b>Other Income (itemize below)</b>						
Advertising Income						
<b>Sub-total of Income</b>		307,167	341,338	388,700	409,915	400,693
<b>Deductions from Income</b>						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		307,167	341,338	388,700	409,915	400,693

FY16 Fund 3049 Addition to Fund Equity

(54,69)

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:

Ullyce B

Title:

Director, Center for Diversity & Inclusion

Date:

10/18/2016

Other AVP required signatures/dates

Kent T Kavelha      10/18/16

Form completed by:

Jel Galde      10-18-16

Certifying Signature & Date:

Jel Galde      10-18-16

Last update 9/26/2016