

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Center for Diversity and Inclusion
 Dept#: H0573

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	254,671	254,671	254,671	254,671	258,613
SSF Merit/Salary Increase		1,350		3,942	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	0		26,500	26,500	31,800
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				144	
Creation of Business Services Program		256			
From Fund Balance		9,748			
Income From All Other Sources					
State Funding (Fund 1)	118,958	120,591	121,407	121,407	121,407
Designated (Fund 2)	3,962	3,962	0		
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	500	5,285			500
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-	0		
Grants (Fund 5)		0			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	378,091	395,863	402,578	406,664	412,320
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	378,091	395,863	402,578	406,664	412,320

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	81,625	152,080	163,032	163,782	163,782
Non-Exempt Employee Wages	112,072	33,813	34,076	34,742	34,742
Student Workers Wages (NCWS)	20,000	10,874	17,000	17,000	15,000
Student Workers Wages (Graduate Students)	26,775	30,655	35,240	35,240	33,600
Other Temporary Workers Wages		-			
Longevity	2,041	240	240	240	720
Graduate Insurance Stipend		1,800	1,020	1,020	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	242,513	229,463	250,608	252,024	249,644

Fringe Benefits	Fringe Benefits Total				
	31,101	29,723	32,085	32,580	29,275

Other Expenses					
Advertising	2,500	788	2,000	2,000	2,000
Awards	1,200	661	1,000	1,000	1,000
Business Meals	2,000	736	2,500	2,500	2,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		28			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	0	-			
Financial/Legal		-			
Office/General Supplies	3,600	2,878	4,000	4,000	3,900
Other Expense		-			
Parts/Furniture	400	29	0	0	
Printing/Postal/Freight	6,040	8,762	10,000	10,000	9,500
Professional Development	5,000	8,522	8,000	8,000	8,500
Programs/Events	52,826	63,040	62,220	62,220	75,248
Prospective/New Employee		1,082			
Rental/Lease	3,000	3,987	5,000	5,144	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Student Leadership Stipend		455			
Services		1,537	2,500	2,500	2,300
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,500	-			
Temporary Staffing		-			
Travel	7,300	4,510	6,000	6,000	6,000
Travel/Guest	750	-			
Travel/Student	0	-	500	500	500
Uniforms	700	1,075	250	250	250
Utilities	0	-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	16,661	14,647	15,915	17,946	16,703
Bad Debt Expense		-			
Other Expenses Total	104,477	112,737	119,885	122,060	133,401
TOTAL EXPENSE	378,091	371,922	402,578	406,664	412,320
BALANCE (Income less Expenses)	0	23,941	0	0	(0)

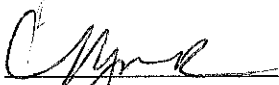
SFAC Only - FY2018 Recap

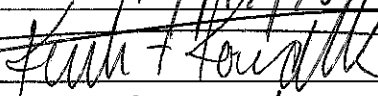
	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	154,656	155,930	148,524		7,406
Maintenance&Operations/Travel	100,015	110,095	109,185		909
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	254,671	266,025	257,710	0	8,315


Funds to be Returned to Reserve	8,315
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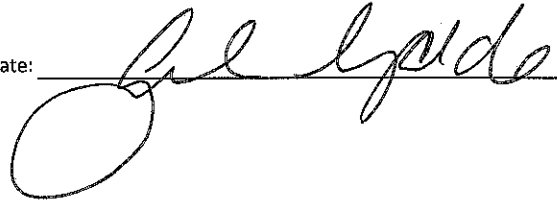
APPROVALS:

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: Director, Center for Diversity & Inclusion
 Date: 10/17/18

Other AVP Required Signatures/Dates: ~~ 10/17/18~~

Form Completed By: 

Certifying Signature & Date: 

8/18/2017