		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
	Cost Center -note where SFAC	Approved Budget	Actual Budget	Approved Budget	Projected Actual	Budget Request fo
Expenses	funds to be transferred	for 2013-2014	for 2013-2014	for 2014-2015	for 2014-2015	2015-2016
Salaries and Wages	Select one		> <		$\nearrow$	> <
Exempt Category Employee Salaries	Other			115,000	115,000	115,00
Non-Exempt Employee Salaries	SSF(3049)			33,000	33,280	33,28
Lump Sum Wages (Itemize below)	SSF(3049)					
Student Workers (NCWS)	SSF(3049)			15,000	15,000	15,00
Student Workers (Graduate Students)	SSF(3049)			14,400	14,400	14,40
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	177,68
Fringe Benefits	Select one					
FICA	SSF(3049)			4,113	4,130	4,13
Insurance	SSF(3049)			7,000	7,000	7,00
Insurance Stipend, Grad Student	SSF(3049)			1,800	1,800	1,8
Retirement	SSF(3049)			2,475	2,494	2,49
Unemployment	SSF(3049)			362	363	36
Worker's Compensation	SSF(3049)			296	297	25
Employee Renefits Vacation Pool / 5% benefits				l		
Employee Benefits Vacation Pool (.5% benefits	SSF/3049)			182	183	15
Employee Benefits Vacation Pool (.5% benefits eligible staff) Longevity	SSF(3049) SSF(3049) Total Fringe Benefits	-		16,228	16,269	
eligible staff)	SSF(3049)					
eligible staff) Longevity	SSF(3049)  Total Fringe Benefits  Select one					
eligible staff) Longevity Other Expenses	SSF(3049)  Total Fringe Benefits  Select one					16,26
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone	Total Fringe Benefits  Select one			16,228	16,269	16,26
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses)	Total Fringe Benefits  Select one  SSF(3049)			16,228	16,269	16,26
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage	SSF(3049) Total Fringe Benefits Select one SSF(3049) SSF(3049)			6,000	16,269	6,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)  SSF(3049)  SSF(3049)			16,228 6,000 4,000	16,269 6,000 4,500	6,00 4,50 3,50
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies	SSF(3049)  Select one  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)			6,000 4,000 4,000	6,000 4,500 3,500	6,00 4,50 3,50 3,50
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental)	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)			6,000 4,000 4,000 3,900	6,000 4,500 3,500 3,548	6,00 4,55 3,56 3,66
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases	SSF(3049)   Total Fringe Benefits			6,000 4,000 4,000 3,900 3,569	6,000 4,500 3,500 3,548 3,600	6,00 4,50 3,54 3,54 3,64 5,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)  SSF(3049)			6,000 4,000 4,000 3,900 3,569 5,000	6,000 4,500 3,500 3,548 3,600 5,000	6,00 4,50 3,54 3,54 3,64 5,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other	SSF(3049)  Select one  SSF(3049)			6,000 4,000 4,000 3,900 3,569 5,000	6,000 4,500 3,500 3,548 3,600 5,000	6,00 4,50 3,54 3,54 3,64 5,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other Debt Service	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)			6,000 4,000 4,000 3,900 3,569 5,000	6,000 4,500 3,500 3,548 3,600 5,000	6,00 4,50 3,50 3,50 3,50 5,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other Debt Service Credit Card Usage Fee	SSF(3049)   Total Fringe Benefits			6,000 4,000 4,000 3,900 3,569 5,000	6,000 4,500 3,500 3,548 3,600 5,000	6,00 4,50 3,54 3,54 3,64 5,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other Debt Service Credit Card Usage Fee Utilities	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)			6,000 4,000 4,000 3,900 3,569 5,000	6,000 4,500 3,500 3,548 3,600 5,000	6,00 4,50 3,50 3,50 5,00 6,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other Debt Service Credit Card Usage Fee Utilities Other (Itemize)	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)			6,000 4,000 4,000 3,900 3,569 5,000 6,000	6,000 4,500 3,500 3,548 3,600 5,000 6,000	6,00 4,50 3,50 3,50 5,00 6,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other Debt Service Credit Card Usage Fee Utilities Other (Itemize)	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)			6,000 4,000 4,000 3,900 3,569 5,000 6,000	6,000 4,500 3,500 3,548 3,600 5,000 6,000	6,00 4,50 3,50 3,50 5,00 6,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other Debt Service Credit Card Usage Fee Utilities Other (Itemize)	SSF(3049)   Total Fringe Benefits			6,000 4,000 4,000 3,900 3,569 5,000 6,000	6,000 4,500 3,500 3,548 3,600 5,000 6,000	6,00 4,50 3,50 3,50 5,00 6,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other Debt Service Credit Card Usage Fee Utilities Other (itemize)	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)			6,000 4,000 4,000 3,900 3,569 5,000 6,000	6,000 4,500 3,500 3,548 3,600 5,000 6,000	6,00 4,50 3,50 3,50 5,00 6,00
eligible staff) Longevity  Other Expenses Information Technology Charge (formerly telephone expenses) Postage Printing Supplies Equipment (includes Maintenance/Rental) Equipment Purchases Travel - Airfare Travel - Other Debt Service Credit Card Usage Fee Utilities Other (Itemize) Programming	SSF(3049)  Total Fringe Benefits  Select one  SSF(3049)			6,000 4,000 4,000 3,900 3,569 5,000 6,000	6,000 4,500 3,500 3,548 3,600 5,000 6,000	6,000 4,500 3,500 3,540 3,600 5,000 70,000

To the best of my knowldege this report is accurate and reflects the unit's priorities.	The figures provided have b	een checked	and verified.
(print names & UH affiliation next to all signatures.)	529		4

Signature of Department Head:

Title: Date:

Other AVP required signatures/dates

Niya Blair

Director, Center for Diversity and Inclusion

Keith Kowalka, Asst VP, Student Affairs/Student Life

and

Form completed by:

Certifying Signature & Date:

Candy Littleton, Financial Coordinator 2

Linda Garza, Director, Business Services

last updated 10/22/14

## STUDENT SERVICE FEE REQUEST FOR 2015-2016 FISCAL YEAR 2016

Name of Unit: H0573-Center for Diversity and Inclusion FY 2016 FY 2014 FY 2014 FY 2015 FY 2015 Cost Center -note where SFAC Approved Budget **Actual Budget** Approved Budget **Projected Actual Budget Request for** for 2014-2015 for 2014-2015 2015-2016 funds to be transferred for 2013-2014 for 2013-2014 Funding Sources (All) Student Service Fees-Base Request (include any merit or 125,567 125,567 125,567 mandated increases) 3049-HXXXX-XXXX-NA 70,000 Base Augmentation Request Student Service Fees One-Time Allocation-FY2014 70,000 70,000 Student Service Fees One-Time Allocation-FY2015 Student Service Fees One-Time Allocation-FY2016 Student Service Fees OT Addition to Fund Equity Dedicated Fees-Base Budget Income from all other sources Sales & Services Income Programs/Events Income Facility Rental Income Gifts/Donations Designated (Fund 2) 111,600 111,600 111,600 State Funding (Fund 1) Grants (Fund 5) Other Income (itemize below) Advertising Income State Funds 307,167 307.167 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

FY14 Fund 3049 Addition to Fund Equity

Initials Dept. Head Solution Initials Certifying Initials Completed by

307,167

307,167

AS AND

307,167