

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries	167,663	124,548	81,625	180,913	209,000
Non-Exempt Employee Wages	38,268	68,610	112,072	34,410	33,408
Student Workers Wages (NCWS)	15,000	18,624	20,000	15,000	18,000
Student Workers Wages (Graduate Students)	14,400	19,992	26,775	15,550	30,000
Other Temporary Workers Wages		-			
Longevity	2,020	19	2,041	2,020	250
Graduate Insurance Stipend		2,550			2,500
Shift Differential Wages		-			
Overtime Wages		10			
Salaries and Wages Total	237,351	234,353	242,513	247,893	293,158
Fringe Benefits	Fringe Benefits Total	30,837	28,269	31,101	45,379
Other Expenses					
Advertising	4,000	4,708	2,500	2,500	4,000
Awards	500	742	1,200	1,200	1,000
Business Meals	800	2,862	2,000	2,000	2,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		304			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	500	-	0	0	
Financial/Legal		1			
Office/General Supplies	3,818	6,255	3,600	3,600	6,000
Other Expense		-			
Parts/Furniture	2,000	256	400	400	0
Printing/Postal/Freight	7,192	10,347	6,040	6,040	13,000
Professional Development	7,326	10,284	5,000	5,000	8,000
Programs/Events	65,000	68,636	52,826	87,897	92,500
Prospective/New Employee		-			
Rental/Lease	3,500	5,461	3,000	3,577	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		148			
Student Leadership Stipend		1,943			
Services		2,400			2,500
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	6,000	-	2,500	2,500	
Temporary Staffing		-			
Travel	6,000	6,145	7,300	7,300	6,000
Travel/Guest		-	750	750	
Travel/Student	1,500	372	0	0	500
Uniforms	500	488	700	700	250
Utilities		-	0	0	
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		2,220			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	15,734	16,107	16,661	18,485	21,925
Bad Debt Expense		-			
Other Expenses Total	124,370	139,679	104,477	141,949	163,175
TOTAL EXPENSE	392,558	402,301	378,091	420,628	501,712
BALANCE (Income less Expenses)	0	13,768	0	0	0

Initials Dept. Head _____
 Initials Completed by _____
 Initials Certifying Signatory _____

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

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

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	252,430	252,430	254,671	254,671	254,671
SSF Merit/Salary Increase		2,241		-	
Student Service Fees Base Augmentation Request					79,023
Student Service Fees One-Time Request	20,670	20,670	-	-	48,760
Student Service Fees One-Time Additional Request		18,974		32,211	
SSF One Time Fund Equity Rollover				9,749	
CFWD from Prior Year (Open Commitments)		256		577	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)	118,958	118,958	118,958	118,958	118,958
Designated (Fund 2)			3,962	3,962	0
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)		2,540	500	500	300
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	500	-			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	392,558	416,069	378,091	420,628	501,712
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	392,558	416,069	378,091	420,628	501,712

FY17 Fund 3049 Equity returned to Reserve 0

Initials Dept. Head TLB
Initials Completed by JP
Initials Certifying Signatory JP

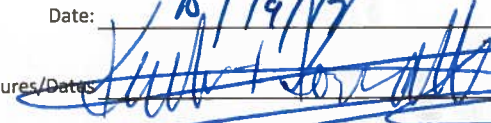
APPROVALS:

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.)

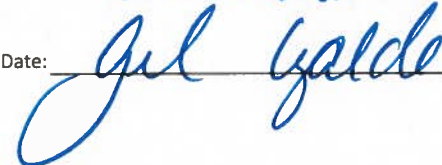
Signature of Department Head:  713-743-5972

Title: Director, Center for Diversity and Inclusion

Date: 10/19/17

Other AVP Required Signatures/Dates:  10/19/17

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10-19-17

8/18/2017