Exempt Category Employee Salaries 167,658 124,548 81,625 180,913 209,000	Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Non-Exempt Employee Wages 38,288 68,610 112,072 34,410 33,005 33,005 34,000 15,000	Salaries and Wages					
Student Workers Wages (IRCWS) 15,000 18,604 20,000 15,000 18,00	Exempt Category Employee Salaries					
Student Workers Wages (Graduate Students)		38,268				
Other Temporary Workers Wages	Student Workers Wages (NCWS)	15,000	18,624			18,000
Longevity	Student Workers Wages (Graduate Students)	14,400	19,992	26,775	15,550	30,000
Cardistre Insurance Stipend 2,550 2,500 2,500 2,500 2,500 3,571 5751	Other Temporary Workers Wages		-			
Shift Differential Wages	Longevity	2,020	19	2,041	2,020	250
Direct Nages	Graduate Insurance Stipend		2,550			2,500
Direct Nages	Shift Differential Wages					
Salaries and Wages Total 237,351 234,353 242,513 247,893 293,158			10			
Other Expenses		237,351	234,353	242,513	247,893	293,158
Advertising	Fringe Benefits Fringe Benefits Total	30,837	28,269	31,101	30,786	45,379
Security Services Security Security Services Security Servic	Other Expenses					4 .
Security Services Security Security Services Security Servic	Advortising	4 000	4 708	2 500	2.500	4.000
Business Meals						
Clinical/Lab Supplies						
Competition Fees		000		2,000	2,000	2,300
Computer/Itw/Sw Supplies/Repairs 304 Construction/Renovation						
Construction/Renovation						
Consulting Services Cost Of Goods Sold Cost Of Goods Sold Financial/Legal Cost Of Goods Sold Financial/Legal Cost Of Goods Sold Sold Financial/Legal Sold Cost Of Goods Sold Sold Sold Sold Sold Sold Sold Sold						
Cast Of Goods Sold		3				
Facilities Work Orders Financial/Legal Tinancial/Legal Tinanci						
Financial/Legal 1 1		500				
Office/General Supplies 3,818 6,255 3,600 3,600 6,000 Other Expenses - - - - Parts/Furniture 2,000 256 400 400 C 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 Prospective/New Employee - - - - Rental/Lease 3,500 5,461 3,000 3,577 5,000 Repairs/Maintenance - <t< td=""><td></td><td>500</td><td></td><td></td><td>. 0</td><td></td></t<>		500			. 0	
Other Expense		2.010		2 000	3 600	6 000
Parts/Furniture		3,818		3,600	3,000	6,000
Security Services Student Leadership Stipend Services Service Ser		2 222		100	400	
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						
Prospective/New Employee Rental/Lease Rental/Lease Rental/Lease Rental/Lease Rental/Lease Rental/Lease Rental/Lease Repairs/Maintenance Scholarships/Stipends Security Services Repairs/Maintenance Rental/Lease Rental/Leas						
Repairs Security		65,000	68,636	52,826	87,897	92,500
Repairs/Maintenance		. 8				
Scholarships/Stipends		3,500	5,461	3,000	3,577	5,000
Security Services 148			-			
Student Leadership Stipend 1,943 2,500 2,500 Teaching Food - - - - -						
Services 2,400 2,500 Teaching Food - Teaching Supplies - Telecom Services/Supplies 6,000 - 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 0 Utilities - 0 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 21,92 Bad Debt Expense - Other Expenses Total 124,370 139,679 104,477 141,949 163,175 Teaching Supplies - Continue Capital Supplies	Security Services					
Teaching Food	Student Leadership Stipend					
Teaching Supplies	Services		2,400			2,500
Telecom Services/Supplies 6,000 - 2,500 2,500 Temporary Staffing - - - Travel 6,000 6,145 7,300 7,300 6,000 Travel/Guest - 750 750 750 Travel/Student 1,500 372 0 0 500 Uniforms 500 488 700 700 250 Utilities - 0 0 0 0 Other Itemized - 0	Teaching Food					
Temporary Staffing	Teaching Supplies		-			
Travel 6,000 6,145 7,300 7,300 6,000 Travel/Guest - 750 750 750 Travel/Student 1,500 372 0 0 500 Uniforms 500 488 700 700 250 Utilities - 0 0 0 Other Itemized Projects-Furniture & Equipment CAPITAL - 0 0 Projects-Construction (equity transfer) - 0 0 Debt Service - 0 0 0 Deferred Maintenance / Reserve 2,220 0 0 0 Transformation - CIP - - 0 <td>Telecom Services/Supplies</td> <td>6,000</td> <td></td> <td>2,500</td> <td>2,500</td> <td></td>	Telecom Services/Supplies	6,000		2,500	2,500	
Travel/Guest - 750 750 Travel/Student 1,500 372 0 0 500 Uniforms 500 488 700 700 250 Utilities - 0 0 0 Other Itemized - 0 0 0 Projects-Furniture & Equipment CAPITAL -	Temporary Staffing		-			
Travel/Student	Travel	6,000	6,145	7,300	7,300	6,000
Travel/Student 1,500 372 0 0 500 Uniforms 500 488 700 700 250 Utilities - 0 0 0 Other Itemized - 0 0 0 Projects-Furniture & Equipment CAPITAL - 0 0 0 Projects-Construction (equity transfer) - 0	Travel/Guest		-	750	750	
Uniforms 500 488 700 700 250		1,500	372	0	0	500
Utilities - 0 0 Other Itemized - 0 0 Projects-Furniture & Equipment CAPITAL - - 0 Projects-Construction (equity transfer) - - 0 Debt Service - - 0 Deferred Maintenance / Reserve 2,220 0 0 Transformation - CIP - - 0 Admin Charge (6% of Total Expense) 15,734 16,107 16,661 18,485 21,920 Bad Debt Expense - - 0 <td></td> <td></td> <td>488</td> <td>700</td> <td>700</td> <td>250</td>			488	700	700	250
Projects-Furniture & Equipment CAPITAL -			•_	0	0	*
Projects-Furniture & Equipment CAPITAL -	Ohnu lanning					
Projects-Construction (equity transfer) -						
Debt Service			-			
Transformation - CIP -						
Transformation - CIP -			2,220			
Admin Charge (6% of Total Expense) 15,734 16,107 16,661 18,485 21,928 Bad Debt Expense						
Bad Debt Expense		15,734	16,107	16,661	18,485	21,92
	Other Expenses Total	124,370	139,679	104,477	141,949	163,17
TOTAL EXPENSE 392,558 402,301 378,091 420,628 501,71						
	TOTAL EXPENSE	392,558	402,301	378,091	420,628	501,/12



Name of Unit: Center for Diversity and Inclusion

Dept#: H0573

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
	Approved Budget	Actuals 2016-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2016-2017	2017	2017-2018	for 2017-2018	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)		(3.5		5 11	
Gifts/Donations (Fund 4)	500	-			0
Grants (Fund 5)		0			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		0	11/2/2	411	
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
	352,336	410,003	376,031	420,020	301,712
Deductions from Income					
Student Fee Waivers-SC					
Student Fee Waivers- SC Transformation		8.00			V
Student Fee Waivers- Recreation		THE LA		74 - 1114	
Bad Debt		2.41			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	392,558	416,069	378,091	420,628	501,712

Y17 Fund 3049 Equity returned to Reserve	0

Initials Dept. Head
Initials Completed by
Initials Certifying Signatory

APPROVALS:

To the best of my knowldege 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 Markon 713 - 743-5972
Title: Dreafing Center the Dreast and Inchosin
Other AVP Required Signatures/Dates (19/17)
Form Completed By: Gil Lizalde
Certifying Signature & Date: 4 4 4 4 5 10 10 19 17 8/18/201