

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Center for Diversity and Inclusion

Dept#: H0573

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	256,697	256,697	258,613	258,613	273,639
SSF Merit/Salary Increase		1,916		15,026	
Student Service Fees Base Augmentation Request					79,023
Student Service Fees One-Time Request	26,500	26,500	31,800	31,800	31,800
Student Service Fees One-Time Additional Request				18,961	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				3,000	
From Fund Balance					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)	123,088	123,088	123,088	123,088	123,088
Designated (Fund 2)	0	0	1,000	1,000	0
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)		4,640	500	500	500
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-			
Grants (Fund 5)		0			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>406,285</b>	<b>412,841</b>	<b>415,001</b>	<b>451,988</b>	<b>508,050</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>406,285</b>	<b>412,841</b>	<b>415,001</b>	<b>451,988</b>	<b>508,050</b>

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	163,032	141,092	168,619	181,340	221,088
Non-Exempt Employee Wages	34,076	29,584	33,408	33,408	33,408
Student Workers Wages (NCWS)	17,000	20,752	27,000	27,000	27,000
Student Workers Wages (Graduate Students)	35,240	16,154	18,000	28,000	28,000
Other Temporary Workers Wages		-			
Longevity	240	1,880	3,977	2,160	2,160
Graduate Insurance Stipend	1,020	1,950		1,800	1,800
Shift Differential Wages		-			
Overtime Wages		101			
<b>Salaries and Wages Total</b>	<b>250,608</b>	<b>211,513</b>	<b>251,004</b>	<b>273,708</b>	<b>313,456</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>32,085</b>	<b>22,879</b>	<b>34,071</b>	<b>40,046</b>
<b>Other Expenses</b>					
Advertising	2,000	1,811	2,000	2,000	7,000
Awards	1,000	892	1,000	1,000	1,000
Business Meals	2,500	340	2,500	2,500	2,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		346			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		72			
Financial/Legal		-			
Office/General Supplies	4,000	1,948	4,000	4,000	4,000
Other Expense		-			
Parts/Furniture	0	150			
Printing/Postal/Freight	10,000	3,197	10,000	10,000	10,000
Professional Development	8,000	4,386	8,000	8,000	11,000
Programs/Events	65,717	68,617	66,886	71,586	62,318
Prospective/New Employee		7,046			
Rental/Lease	5,000	3,859	5,000	5,000	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Student Leadership Stipend		1,750			
Services	2,500	1,589	2,500	2,500	2,500
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	6,000	10,191	11,500	11,500	11,500
Travel/Guest		-			
Travel/Student	500	-	500	500	500
Uniforms	250	470	250	250	250
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	16,125	13,763	15,790	19,398	23,068
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>123,592</b>	<b>120,426</b>	<b>129,926</b>	<b>138,234</b>	<b>140,636</b>
<b>TOTAL EXPENSE</b>	<b>406,285</b>	<b>354,817</b>	<b>415,001</b>	<b>451,988</b>	<b>508,050</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>58,024</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	161,286	159,818	122,717		37,101
Maintenance&Operations/Travel	95,411	125,295	121,976		3,319
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>256,697</b>	<b>285,113</b>	<b>244,693</b>	<b>0</b>	<b>40,420</b>

Funds to be Returned to Reserve	40,420
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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: [Signature]

Title: AVP + Intern Director, CDI

Date: 10-16-19

Other AVP Required Signatures/Dates: [Signature] 10-16-19

Form Completed By: Gil Lizalde

Certifying Signature & Date: [Signature] 10/10/19

8/18/2017