

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Center for Diversity and Inclusion

Dept#: H0573

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	258,613	258,613	352,662	352,662	352,662
SSF Merit/Salary Increase		15,026			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	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)		1,500		-	
From Fund Balance					
Income From All Other Sources					
State Funding (Fund 1)	123,088	123,088	113,856	113,856	113,856
Designated (Fund 2) (from fund balance)	1,000	1,000	731	731	0
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	500	-	375	375	0
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		0			
Fund Balance		0	4,752	4,752	
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	415,001	449,988	472,376	472,376	498,318
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	415,001	449,988	472,376	472,376	498,318

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	168,619	130,864	216,000	216,000	216,000
Non-Exempt Employee Wages	33,408	33,481	33,408	33,408	33,280
Student Workers Wages (NCWS)	27,000	15,083	27,000	27,000	27,000
Student Workers Wages (Graduate Students)	18,000	14,762	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	3,977	2,340	2,300	2,300	2,880
Graduate Insurance Stipend		1,350	1,800	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	251,004	197,880	294,908	294,908	295,360
Fringe Benefits	Fringe Benefits Total	34,071	31,410	40,723	40,723
Other Expenses					
Advertising	2,000	1,310	2,000	2,000	2,000
Awards	1,000	-	1,000	1,000	1,000
Business Meals	2,500	1,282	2,500	2,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		1,071			1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		38			100
Financial/Legal		-			
Office/General Supplies	4,000	1,188	4,000	4,000	2,000
Other Expense		-			
Parts/Furniture		980			
Printing/Postal/Freight	10,000	3,197	5,000	5,000	5,000
Professional Development	8,000	6,269	8,000	8,000	8,000
Programs/Events	66,886	45,256	74,205	80,743	80,571
Prospective/New Employee		6,234			
Rental/Lease	5,000	2,829	5,000	5,000	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Student Leadership Stipend		1,750			
Services	2,500	-	2,500	2,500	
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	11,500	3,459	11,539	5,000	11,539
Travel/Guest		-			
Travel/Student	500	-	500	500	500
Uniforms	250	-	250	250	250
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	15,790	13,488	20,252	20,252	23,068
Bad Debt Expense		-			
Other Expenses Total	129,926	88,352	136,745	136,745	141,528
TOTAL EXPENSE	415,001	317,642	472,376	472,376	498,318
BALANCE (Income less Expenses)	(0)	132,346	0	0	0

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	186,162	179,100	149,941		29,159
Maintenance&Operations/Travel	72,451	146,800	88,352		58,448
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	258,613	325,900	238,293	0	87,607

Funds to be Returned to Reserve	87,607
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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 and Inclusion

Date: 10/22/2020

Other AVP Required Signatures/Dates  10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020

8/18/2017