

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

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

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	352,662	352,662	354,534	354,534	356,198
SSF Merit/Salary Increase		1,872		1,664	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request		31,800		39,750	63,271
Student Service Fees One-Time Additional Request				6,646	
SSF One Time Fund Equity Rollover		50,000		28,000	
CFWD from Prior Year (Open Commitments)		73		76	
From Fund Balance					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)	113,856	116,084	116,084	116,084	116,084
Designated (Fund 2) (from fund balance)			0		
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	5,000	-	1,000	1,000	1,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	100	-	100	15,100	100
Grants (Fund 5)		0			
Fund Balance		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>471,618</b>	<b>552,491</b>	<b>471,718</b>	<b>562,854</b>	<b>536,653</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>471,618</b>	<b>552,491</b>	<b>471,718</b>	<b>562,854</b>	<b>536,653</b>

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	220,456	184,182	226,908	226,908	226,908
Non-Exempt Employee Wages	33,408	33,946	34,077	34,077	34,077
Student Workers Wages (NCWS)	27,000	19,341	27,000	33,185	37,271
Student Workers Wages (Graduate Students)	28,800	16,407	34,680	34,680	34,680
Other Temporary Workers Wages		-			
Longevity	3,560	3,125	3,480	2,300	3,125
Graduate Insurance Stipend	3,600	1,155	0		0
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>316,824</b>	<b>258,156</b>	<b>326,145</b>	<b>331,150</b>	<b>336,061</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>46,536</b>	<b>44,907</b>	<b>46,098</b>	<b>46,431</b>	<b>46,736</b>
<b>Other Expenses</b>					
Advertising	3,300	3,192	1,500	3,000	3,000
Awards	1,000	118	500	1,000	0
Business Meals	2,500	1,498	2,000	2,500	2,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-	1,000	1,000	1,000
Financial/Legal		6			
Office/General Supplies	2,000	1,870	2,000	2,000	2,000
Other Expense		900			
Parts/Furniture		331			
Printing/Postal/Freight	5,000	6,305	2,500	3,500	5,000
Professional Development	6,700	13,380	15,000	15,000	10,000
Programs/Events	55,548	86,377	45,583	122,216	96,828
Prospective/New Employee		305			
Rental/Lease	5,000	673	1,800	1,800	1,800
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Student Leadership Stipend		5,289			
Services		240			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	5,000	3,228	2,500	5,000	5,000
Travel/Guest		-			
Travel/Student	500	-	500	500	500
Uniforms	250	560	500	500	1,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	21,460	20,489	24,092	27,257	25,228
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>108,258</b>	<b>144,762</b>	<b>99,475</b>	<b>185,273</b>	<b>153,856</b>
<b>TOTAL EXPENSE</b>	<b>471,618</b>	<b>447,825</b>	<b>471,718</b>	<b>562,854</b>	<b>536,653</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>104,666</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	249,504	250,970	217,217		33,753
Maintenance&Operations/Travel	103,158	185,437	124,349		61,088
Administrative Charges	-	-	20,489		(20,489)
Utilities	-	-	-		0
Fund Transfers for Maintenance				28,000	(28,000)
<b>SFAC Totals</b>	<b>352,662</b>	<b>436,407</b>	<b>362,055</b>	<b>28,000</b>	<b>46,352</b>

Funds to be Returned to Reserve	46,352
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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: Patricia M. Director

Date: 10-12-2022

Other AVP Required Signatures/Dates:  10/12/22

Form Completed By: Celeste Fuentes

Certifying Signature & Date:  10/12/2022

8/18/2017

# 1:1 Keith and Michael

10/12/2022

- 1) MLK Committee -
- 2) SFAC
  - a) Budget Sheet
  - b) Send to you for final review or just send?
- 3) #IAMUH ↗
- 4) Paycheck
- 5) Staffing Updates
  - a) Aymen - IAA
  - b) Demetrius -
  - c) G - SOA dispute; not ccing
  - d) Carlie - \_\_\_\_\_
  - e) Lupita -
- 6) #IAMUH event - consistency in description - by next week.
- 7) AIMM -
- 8) Speaker Series - October 18<sup>th</sup>
- 9) EBI Sky Factor Status - cost split between WGRC

*many copies*

KTK  
register feedback

Grimmer →  
Campus-wide  
initiative.

Dan - email  
statement Blast!

Faculty snack  
vs staff canteen.