

## STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Center for Diversity and Inclusion

Dept#: H0573

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	352,662	352,662	352,662	352,662	354,534
SSF Merit/Salary Increase				1,872	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-	0	31,800	31,800	39,750
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				50,000	
CFWD from Prior Year (Open Commitments)				179	
From Fund Balance					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)	113,856	113,856	113,856	113,856	113,856
Designated (Fund 2) (from fund balance)	1,000	1,000			0
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	375	715	5,000	1,000	1,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-	100	100	100
Grants (Fund 5)		0			
Fund Balance	4,752	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>472,645</b>	<b>468,233</b>	<b>503,418</b>	<b>551,469</b>	<b>509,240</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>472,645</b>	<b>468,233</b>	<b>503,418</b>	<b>551,469</b>	<b>509,240</b>

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	204,056	160,368	220,456	220,456	220,456
Non-Exempt Employee Wages	33,408	33,432	33,408	33,555	33,555
Student Workers Wages (NCWS)	27,000	12,674	27,000	27,000	27,000
Student Workers Wages (Graduate Students)	14,400	13,200	28,800	28,800	28,800
Other Temporary Workers Wages		-			
Longevity	2,300	2,680	3,560	2,300	2,300
Graduate Insurance Stipend	1,800	1,650	3,600	3,600	3,600
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>282,964</b>	<b>224,004</b>	<b>316,824</b>	<b>315,711</b>	<b>315,711</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>40,723</b>	<b>30,648</b>	<b>46,536</b>	<b>46,179</b>
<b>Other Expenses</b>					
Advertising	4,000	3,185	7,300	2,000	1,500
Awards	1,000	-	1,000	1,000	1,000
Business Meals	2,500	-	2,500	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	2,460	1,020		1,000	1,000
Financial/Legal		58			
Office/General Supplies	4,000	2,042	2,000	2,000	2,000
Other Expense		-			
Parts/Furniture		658			
Printing/Postal/Freight	5,000	2,260	5,000	2,500	2,500
Professional Development	8,000	973	34,500	10,000	10,000
Programs/Events	80,743	30,018	55,548	134,539	95,333
Prospective/New Employee		-			
Rental/Lease	5,000	739	5,000	1,800	1,800
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Student Leadership Stipend		30			
Services	2,500	432			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	11,539	-	5,000	5,000	5,000
Travel/Guest		-			
Travel/Student	500	-	500	500	500
Uniforms	250	-	250	500	500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	21,467	11,080	21,460	26,240	23,717
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>148,958</b>	<b>52,494</b>	<b>140,058</b>	<b>189,579</b>	<b>147,350</b>
<b>TOTAL EXPENSE</b>	<b>472,645</b>	<b>307,146</b>	<b>503,418</b>	<b>551,469</b>	<b>509,240</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>161,087</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>

SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	209,831	209,831	143,252		66,579
Maintenance&Operations/Travel	142,831	142,831	52,673		90,158
Utilities	-	-	-		0
Fund Transfers for Maintenance				50,000	(50,000)
<b>SFAC Totals</b>	<b>352,662</b>	<b>352,662</b>	<b>195,925</b>	<b>50,000</b>	<b>106,737</b>

Funds to be Returned to Reserve	106,737
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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: Varselles Cummings

Title: Director, Center for Diversity and Inclusion

Date: 10/19/2021

Other AVP Required Signatures/Dates

Form Completed By:

Certifying Signature & Date:

8/18/2017