

**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                         |
|--|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Funding Sources                                  | Approved Budget<br>2019-2020 | Actuals 2019-<br>2020 | Approved Budget<br>2020-2021 | Projected Actuals<br>for 2020-2021 | Budget Request<br>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                                |                              |                       |                              |                                    |                                 |
| <b>Income From All Other Sources</b>             |                              |                       |                              |                                    |                                 |
| 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                              |                                 |
| <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>415,001</b>               | <b>449,988</b>        | <b>472,376</b>               | <b>472,376</b>                     | <b>498,318</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>415,001</b>               | <b>449,988</b>        | <b>472,376</b>               | <b>472,376</b>                     | <b>498,318</b>                  |

| Expenses                                  | Approved Budget<br>2019-2020 | Actuals 2019-<br>2020 | Approved Budget<br>2020-2021 | Projected Actuals<br>for 2020-2021 | Budget Request<br>for 2021-2022 |
|---|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| <b>Salaries and Wages</b>                 |                              |                       |                              |                                    |                                 |
| 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                            |                              | -                     |                              |                                    |                                 |
| <b>Salaries and Wages Total</b>           | <b>251,004</b>               | <b>197,880</b>        | <b>294,908</b>               | <b>294,908</b>                     | <b>295,360</b>                  |
| <b>Fringe Benefits</b>                    | <b>Fringe Benefits Total</b> | <b>34,071</b>         | <b>31,410</b>                | <b>40,723</b>                      | <b>40,723</b>                   |
| <b>Other Expenses</b>                     |                              |                       |                              |                                    |                                 |
| 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                                 |                              | -                     |                              |                                    |                                 |
| <b>Other Itemized</b>                     |                              |                       |                              |                                    |                                 |
| 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                          |                              | -                     |                              |                                    |                                 |
| <b>Other Expenses Total</b>               | <b>129,926</b>               | <b>88,352</b>         | <b>136,745</b>               | <b>136,745</b>                     | <b>141,528</b>                  |
| <b>TOTAL EXPENSE</b>                      | <b>415,001</b>               | <b>317,642</b>        | <b>472,376</b>               | <b>472,376</b>                     | <b>498,318</b>                  |
| <b>BALANCE (Income less Expenses)</b>     | <b>(0)</b>                   | <b>132,346</b>        | <b>0</b>                     | <b>0</b>                           | <b>0</b>                        |

**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                               |
| <b>SFAC Totals</b>             | <b>258,613</b> | <b>325,900</b> | <b>238,293</b>                | <b>0</b>                     | <b>87,607</b>                   |

|                                 |        |
|---------------------------------|--------|
| Funds to be Returned to Reserve | 87,607 |
|---------------------------------|--------|

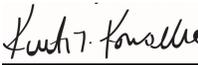
**APPROVALS:**

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