

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: LGBTQ Resource Center

Dept#: H0677

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	146,466	146,466	148,190	148,190	148,190
SSF Merit/Salary Increase		1,725			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	10,600	10,600	14,840	14,840	14,840
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	112,505	112,505	101,197	101,197	101,197
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	11,526	9,043	16,414	16,414	10,000
Grants (Fund 5)		-			
Fund Balance		9,555		9,384	
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	270,497	289,894	280,641	290,025	274,227
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
TOTAL INCOME	270,497	289,894	280,641	290,025	274,227

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	110,527	89,108	112,373	112,373	112,373
Non-Exempt Employee Wages	33,116	29,686	33,116	33,116	34,620
Student Workers Wages (NCWS)	18,450	15,014	16,202	16,202	16,202
Student Workers Wages (Graduate Students)	14,400	16,032	16,000	16,000	14,400
Other Temporary Workers Wages		-			
Longevity	1,940	1,660	1,680	1,680	1,440
Graduate Insurance Stipend		1,800	1,800	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	178,433	153,301	181,171	181,171	180,835
Fringe Benefits	Fringe Benefits Total	40,718	36,850	44,921	44,921
Other Expenses					
Advertising	600	2,400	3,000	5,000	3,000
Awards	125	742	500	1,000	500
Business Meals	65	403	100	100	0
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	300	153	500	500	300
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	345	500	2,000	500
Financial/Legal		5			
Office/General Supplies	1,600	1,183	2,000	3,000	1,800
Other Expense		-			
Parts/Furniture		262			
Printing/Postal/Freight	3,000	1,154	3,000	4,000	3,000
Professional Development	3,500	2,854	3,500	4,000	3,500
Programs/Events	25,440	13,636	24,221	26,605	22,285
Prospective/New Employee		-			
Rental/Lease	1,000	-	1,000	1,000	
Repairs/Maintenance		-			
Scholarships/Stipends	2,126	1,600	4,000	4,000	600
Security Services		-			
Services	300	495	500	500	500
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	-	0	0	
Temporary Staffing		-			
Travel	4,000	-	2,000	2,000	0
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	582	500	1,000	500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	8,690	6,202	9,228	9,228	9,228
Bad Debt Expense		-			
Other Expenses Total	51,346	32,016	54,549	63,933	45,713
TOTAL EXPENSE	270,497	222,167	280,641	290,025	274,227
BALANCE (Income less Expenses)	0	67,727	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	126,498	133,125	98,286		34,839
Maintenance&Operations/Travel	19,968	25,666	11,286		14,380
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	146,466	158,791	109,572	0	49,219

Funds to be Returned to Reserve	49,219
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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: Lorraine Schroeder

Title: Director, LGBTQ Resource Center

Date: 10/21/2020

Other AVP Required Signatures/Dates: Kathryn Fosselle 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020