

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Women's & Gender Resource Center

Dept#: H0678

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-2020	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2019-2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget					
SSF Merit/Salary Increase					
SSF Base Augmentation Request					
SSF One-Time Request		0	13,545	13,545	44,520
SSF One-Time Additional Request		13,568			
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	239,738	239,545	221,758	221,758	221,758
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)	1,500	-	3,000	3,000	0
Grants (Fund 5)		0			
Fund Balance(Fund 2)			34,443	34,443	0
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	241,238	253,113	272,746	272,746	266,278
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	241,238	253,113	272,746	272,746	266,278

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	161,466	134,197	158,000	158,000	158,000
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		777			12,480
Student Workers Wages (Graduate Students)	14,400	-			
Other Temporary Workers Wages		-			
Longevity	480	920	1,140	1,140	960
Graduate Insurance Stipend	1,800	-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	178,146	135,894	159,140	159,140	171,440
Fringe Benefits	Fringe Benefits Total	51,673	42,757	51,069	50,685
Other Expenses					
Advertising	1,300	-	1,300	1,300	
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		434			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		119			
Financial/Legal		-			
Office/General Supplies	2,500	110	2,500	2,500	2,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight		150			
Professional Development		194			
Programs/Events		384	50,527	50,527	36,991
Prospective/New Employee		288			
Rental/Lease	2,351	1,991	2,783	2,783	1,991
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	500	-	500	500	
Temporary Staffing		-			
Travel	4,000	(193)	4,000	4,000	
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	768	12	927	927	2,671
Bad Debt Expense		-			
Other Expenses Total	11,419	3,489	62,537	62,537	44,153
TOTAL EXPENSE	241,238	182,140	272,746	272,746	266,278
BALANCE (Income less Expenses)	0	70,974	0	0	0

SFAC Only - FY2020

	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
FUND BALANCE	-	-	-		-
SALARY/WAGES/FRINGES	-	-	-		-
M&O/TRAVEL	-	13,568	217		13,351
SCHOLARSHIPS & FELLOWSHIP	-	-	-		-
CAPITAL OUTLAY	-	-	-		-
DEBT SERVICE	-	-	-		-
SFAC Totals	-	13,568	217	-	13,351
* If funds designated for Salary/Wages/Fringes were used for other applicable expenses, please attach copy of VC/VP for Division of Student Affair & Enrollment Services prior approval.					

FY19 Fund 3049 Equity returned to Reserve	13,351
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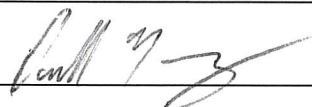
APPROVALS:

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: Anneliese Bustillo

Title: Director, Women & Gender Resource Center 

Date: 10/21/2020

Other AVP Required Signatures/Dates:  10/21/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/21/2020