

**STUDENT SERVICE FEE REQUEST FOR 2022-2023**

**FISCAL YEAR 2023**

**Name of Unit: Women's & Gender Resource Center**

**Dept#: H0678**

<b>Funding Sources</b>	<b>FY 2021 Approved Budget 2020-2021</b>	<b>FY 2021 Actuals 2020-2021</b>	<b>FY 2022 Approved Budget 2021-2022</b>	<b>FY 2022 Projected Actuals for 2021-2022</b>	<b>FY 2023 Budget Request for 2022-2023</b>
Student Service Fees- Base Budget					
SSF Merit/Salary Increase					
SSF Base Augmentation Request					
SSF One-Time Request	13,544	13,544	44,520	44,520	53,530
SSF One-Time Additional Request				24,545	
SSF One Time Fund Equity Rollover				3,401	
CFWD from Prior Year (Open Commitments)					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)			45,780	45,780	45,780
Designated (Fund 2)	256,201	256,201	225,566	225,566	225,566
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)	3,000	-	3,000	3,000	0
Grants (Fund 5)		0			
Fund Balance(Fund 2)			36,016	36,016	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>272,745</b>	<b>269,745</b>	<b>354,882</b>	<b>382,828</b>	<b>324,876</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>272,745</b>	<b>269,745</b>	<b>354,882</b>	<b>382,828</b>	<b>324,876</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	158,000	153,977	206,940	206,940	206,940
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		4,097	12,500	0	0
Student Workers Wages (Graduate Students)		-		14,400	0
Other Temporary Workers Wages		-			
Longevity	1,140	1,060	1,480	1,060	1,060
Graduate Insurance Stipend		300	13,500	1,800	
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>159,140</b>	<b>159,434</b>	<b>234,420</b>	<b>224,200</b>	<b>208,000</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>51,069</b>	<b>48,479</b>	<b>51,942</b>	<b>51,840</b>	<b>51,571</b>
<b>Other Expenses</b>					
Advertising	1,300	-	1,300	1,300	2,332
Awards		513			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		297		18,550	10,600
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		75			
Financial/Legal		-			
Office/General Supplies	2,500	663	2,500	2,500	2,500
Other Expense		-			
Parts/Furniture		146			
Printing/Postal/Freight		-			
Professional Development		598	25,440	11,029	8,745
Programs/Events	50,527	6,960	29,326	62,761	26,872
Prospective/New Employee		-			
Rental/Lease	2,783	1,792	2,783	1,800	1,800
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		750			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	500	-	500	500	500
Temporary Staffing		-			
Travel	4,000	-	4,000	4,000	8,745
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	926	574	2,671	4,348	3,211
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>62,536</b>	<b>12,368</b>	<b>68,520</b>	<b>106,788</b>	<b>65,305</b>
<b>TOTAL EXPENSE</b>	<b>272,745</b>	<b>220,281</b>	<b>354,882</b>	<b>382,828</b>	<b>324,876</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>49,464</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>

SFAC Only - FY2021

	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	-	-	-		0
Maintenance&Operations/Travel	-	13,544	10,143		3,401
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryforward				3,401	(3,401)
<b>SFAC Totals</b>	<b>-</b>	<b>13,544</b>	<b>10,143</b>	<b>3,401</b>	<b>(0)</b>

\* 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.

FY21 Fund 3049 Equity returned to Reserve (0)

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, WGRC

Date: 10/20/21

Other AVP Required Signatures/Dates:  10/20/21

Form Completed By: Gil Lizalde 10.21.2021

Certifying Signature & Date:  10.21.2021