Name of Unit: LGBTQ Resource Center

Dept#: H0677

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
	Approved Budget	Actuals 2021-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2021-2022	2022	2022-2023	for 2022-2023	for 2023-2024
Student Service Fees- Base Budget	148,190	148,190	157,730	157,730	158,580
SSF Merit/Salary Increase	4.1.7.14.14			850	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		14,840		5,300	8,000
Student Service Fees One-Time Additional Request	. 11.	-			A CALL AND LAND
SSF One Time Fund Equity Rollover		10,000			
CFWD from Prior Year (Open Commitments)		_		-	
Income From Ali Other Sources					
State Funding (Fund 1)		<u> </u>			
Designated (Fund 2)	101,894	101,894	101,894	101,894	101,894
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	100	-	100	100	100
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,225	14,125	20,225	5,000	5,000
Grants (Fund 5)		-			
Fund Balance	28,000		10,000	13,244	14,000
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-		<u> </u>	
Subtotal of Income	280,409	289,049	289 949	284,118	287,574
Deductions from Income			, t -		
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		_			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	ek 0			0	0

114,781

Non-Descript Employee Wages 33,116 29,220 33,116	Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Non-Sempt Employee Wages						
Student Workers Wages (CNVs) 16,000 12,263 16,000 16,000 16,000 17, 000 18,000 18,000 18,000 18,000 17, 000 18,000 18,000 18,000 18,000 18,000 18,000 17, 000 18,						115,63
Student Vorkers Wages (Graduate Students) 16,000 13,984 16,000 16,000 17,						33,116
Other Temporary Workers Wages						16,000
1,680 1,68		16,000	13,984	16,000	16,000	17,336
Solution Style Solution S			-			
Salt Differential Wages		1,680		1,680	1,680	1,680
Overtime Wages Salarles and Wages Total Salarles and Wages Total Salarles Salarles and Wages Total Salarles			652	- Martin		
Salaries and Wages Total 181,577 155,584 181,577 182,427 183, Fringe Benefits Fringe Benefits Fringe Benefits 150 148,023 48,023	Shift Differential Wages					
Pringe Benefits Fringe Benefits Total 48,023 48,0		Decay Company		101 277	490.407	102 75
Other Expenses			- March Carl Carlongs Burks Carl Addition and selecting property give descended	COLUMN TO THE REAL PROPERTY OF	and the second s	
Advertising		48,023	42,019	48,023	48,023	48,29
Several Seve	Other Expenses					
Business Meals 100 573 100 100 Clinical/Lab Supplies Competition Fees Computer/Itw/Sw Supplies/Repairs Computer/Itw/Sw Supplies/Repairs Consulting Services Consulting Ser	Advertising	5,120	2,010	5,120	5,120	3,000
Clinical Jub Supplies -	Awards	500	116	500	500	500
Clinical/Lab Supplies -	Business Meals	100	573	100	100	100
Computer/Hw/Sw Supplies/Repairs So0 129 So0 So0 So0 Construction/Renovation -	·					
Computer/Hw/Sw Supples/Repairs 500 129 500 500			_			
Consulting Services Consul		500	129	500	500	500
Consulting Services		330		500	300	
Cast Of Goods Sold	· · · · · · · · · · · · · · · · · · ·				-	
Facilities Work Orders 500 403 500 500 Financial/Legal	~~~~					<u></u>
Financial/Legal		500		E00	E00	FO
Office/General Supplies 2,000 3,205 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000		500		500	500	50
Other Expense		0.000		2.000		
Parts/Furniture 590 590 7 7 7 7 7 7 7 7 7		2,000		2,000	2,000	2,00
Printing/Postal/Freight 3,000 2,474 3,000 3,000 3,000 3, Professional Development 3,500 2,281 3,500 3,500 2, Programs/Events 18,692 31,443 28,232 21,732 25, Prospective/New Employee 1,902 1,902 1,000 1,000 1, Repairs/Maintenance						
Professional Development 3,500 2,281 3,500 3,500 2, Programs/Events 18,692 31,443 28,232 21,732 25, Programs/Events 1,902 2 Rental/Lease 1,000 30 1,000 1,000 1, Repairs/Maintenance 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5						
Programs/Events 18,692 31,443 28,232 21,732 25,		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		3,00
Prospective/New Employee	Professional Development	3,500	2,281	3,500	3,500	2,500
Rental/Lease	Programs/Events	18,692	31,443	28,232	21,732	25,41
Repairs/Maintenance	Prospective/New Employee		1,902			
Scholarships/Stipends 4,000 8,600 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 50	Rental/Lease	1,000	30	1,000	1,000	1,00
Scholarships/Stipends 4,000 8,600 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 50	Repairs/Maintenance		-			
Security Services 500 - 500 500		4.000	8,600	4,000	4,000	4,000
Services Soo - Soo Soo Student Leadership Stipend Student Leadership Food - Soo Student Leadership Stipend Student Leadership Food - Soo	Security Services	· · · · · ·		•	· · · · · · · · · · · · · · · · · · ·	ŕ
Student Leadership Stipend 490		500	_	500	500	500
Teaching Food	· · · · · · · · · · · · · · · · · · ·		490			
Teaching Supplies						1.011.1.
Telecom Services/Supplies			_			
Temporary Staffing		0				
Travel		0	-	<u> </u>	0	<u> </u>
Travel/Guest		2.000		2 622	3.000	
Travel/Student		2,000		2,000	2,000	2,00
Uniforms 500 279 500 500 Utilities - - - Other Itemized - - - Projects-Furniture & Equipment CAPITAL - - - Projects-Construction (equity transfer) - - - Debt Service - - - - Deferred Maintenance / Reserve - - - - Transformation - CIP - - - - Admin Charge (6% of Total Expense) 8,897 9,385 8,897 8,715 10,89 Bad Debt Expense - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
Utilities -	·					
Other Itemized Projects-Furniture & Equipment CAPITAL - <	Uniforms	500	279	500	500	50
Projects-Furniture & Equipment CAPITAL. - - Projects-Construction (equity transfer) - - Debt Service - - Deferred Maintenance / Reserve - - Transformation - CIP - - Admin Charge (6% of Total Expense) 8,897 9,385 8,897 8,715 10, Bad Debt Expense - <t< td=""><td>Utilities .</td><td></td><td></td><td></td><td></td><td></td></t<>	Utilities .					
Projects-Furniture & Equipment CAPITAL. - - Projects-Construction (equity transfer) - - Debt Service - - Deferred Maintenance / Reserve - - Transformation - CIP - - Admin Charge (6% of Total Expense) 8,897 9,385 8,897 8,715 10, Bad Debt Expense - <t< td=""><td>Other Itemized</td><td></td><td></td><td></td><td></td><td></td></t<>	Other Itemized					
Projects-Construction (equity transfer) - Debt Service - Deferred Maintenance / Reserve - Transformation - CIP - Admin Charge (6% of Total Expense) 8,897 9,385 8,897 8,715 10, Bad Debt Expense - - - - - 53,667 55,667 56,749			_			
Debt Service	· · · · · · · · · · · · · · · · · · ·					
Deferred Maintenance / Reserve			-			
Transformation - CIP -						
Admin Charge (6% of Total Expense) 8,897 9,385 8,897 8,715 10, Bad Debt Expense						
Debt Expense -		8 897		8,897	8.715	10,00
		0,037	-	0,007	0,7.20	
	Other Expenses Tota	J 50,809°	64,149	60,349	53,667	55,51
101ML EAPEINDE 200,4409 200,400 200,3449 200,3449 200,3449 200,3449			The state of the s	n AOA - The shareholder and common and common The second Annual Common Common Common Annual Common Annual Annual Common Annual Common Annual Annual Common Annual Annual Common Annual Annual Common Annual A	TO SERVICE STATE OF THE SERVIC	
BALANCE (Income less Expenses) (0) 29,297 (0)						

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
					Funds to be
			Actual Expenses +	Approved Equity	Returned to
	Base Budget	Final Budget	Commitments	Carryforward	Reserve
Salary/Wage/Fringe	132,793	132,793	126,586		6,207
Maintenance&Operations/Travel	15,397	40,237	31,632		8,605
Administrative Charges	100	-	9,493		(9,493)
Utilities					0
Fund Transfers for Maintenance					0
SFAC Totals	148,190	173,030	167,711	0	5,319

Funds to be Returned to Reserve	5,319

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APPROVALS:

To the best of my knowldege 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:

Other AVP Required Signatures/Dates

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Form Completed By:

Certifying Signature & Date: