

**STUDENT SERVICE FEE REQUEST FOR 2019-2020**

**FISCAL YEAR 2020**

Name of Unit: LGBTQ Resource Center  
 Dept#: H0677

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	96,347	96,347	144,100	144,100	146,466
SSF Merit/Salary Increase		735		2,366	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	10,600
Student Service Fees One-Time Additional Request		11,807			
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	97,622	106,243	107,332	107,332	109,689
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)	12,000	16,058	2,500	2,500	2,500
Grants (Fund 5)		-			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>205,969</b>	<b>231,190</b>	<b>253,932</b>	<b>256,298</b>	<b>269,255</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>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>205,969</b>	<b>231,190</b>	<b>253,932</b>	<b>256,298</b>	<b>269,255</b>

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	65,670	107,138	106,911	109,277	109,277
Non-Exempt Employee Wages	38,648	4,786	34,620	32,989	32,989
Student Workers Wages (NCWS)	18,450	13,107	5,000	12,300	12,300
Student Workers Wages (Graduate Students)	14,400	14,500	14,400	15,600	15,600
Other Temporary Workers Wages		-			
Longevity	3,000	1,600	480	480	2,072
Graduate Insurance Stipend		1,800	1,200	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>140,168</b>	<b>142,931</b>	<b>162,611</b>	<b>172,446</b>	<b>174,038</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>37,746</b>	<b>28,210</b>	<b>50,452</b>	<b>50,659</b>
<b>Other Expenses</b>					
Advertising	3,261	1,520	1,800	1,800	1,600
Awards	50	402	125	125	125
Business Meals	500	69	100	100	65
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-	300	300	300
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-	150	150	100
Financial/Legal		-			
Office/General Supplies	1,300	1,900	1,700	1,700	1,600
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	3,600	2,827	3,500	2,844	3,000
Professional Development	3,903	3,448	4,000	4,000	3,000
Programs/Events	5,873	20,086	17,051	7,643	20,580
Prospective/New Employee		-			
Rental/Lease	1,500	1,170	1,500	1,500	1,000
Repairs/Maintenance		-			
Scholarships/Stipends	1,000	2,000	1,000	1,000	1,000
Security Services		-			
Services	300	-	450	450	300
Student Leadership Stipend		680			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	250	-	0	0	0
Temporary Staffing		-			
Travel	587	3,997	2,000	2,000	2,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	150	-	1,000	1,000	500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	5,781	5,618	6,193	8,788	9,388
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>28,055</b>	<b>43,719</b>	<b>40,869</b>	<b>33,400</b>	<b>44,558</b>
<b>TOTAL EXPENSE</b>	<b>205,969</b>	<b>214,859</b>	<b>253,932</b>	<b>256,298</b>	<b>269,255</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>16,331</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	87,639	93,970	84,035		9,935
Maintenance&Operations/Travel	8,708	14,919	15,220		(301)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>96,347</b>	<b>108,889</b>	<b>99,255</b>	<b>0</b>	<b>9,634</b>

Funds to be Returned to Reserve	9,634
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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

Date: 10-17-18

Other AVP Required Signatures/Dates: ~~\_\_\_\_\_~~ 10/17/18

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10.18.18