

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Women's & Gender Resource Center
Dept#: H0678

	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					
SSF Merit/Salary Increase					
SSF Base Augmentation Request					
SSF One-Time Request			-	-	13,568
SSF One-Time Additional Request				9,858	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	236,456	238,207	240,861	240,861	244,510
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	1,130	1,500	1,500	1,500
Grants (Fund 5)		0			
Fund Balance	59,029	59,029		38,269	
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	296,985	298,366	242,361	290,488	259,578
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	296,985	298,366	242,361	290,488	259,578

Expenses	Approved Budget 2017-2018	Actuals 2017-2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	138,542	136,985	152,553	144,743	155,604
Non-Exempt Employee Wages	14,012	14,011			
Student Workers Wages (NCWS)	9,661	5,047		7,910	8,580
Student Workers Wages (Graduate Students)	14,440	14,453	14,400	14,400	15,600
Other Temporary Workers Wages		-			
Longevity	1,100	1,100	1,640	1,640	1,440
Graduate Insurance Stipend	1,800	1,800			1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	179,555	173,396	168,593	168,693	183,024
Fringe Benefits	Fringe Benefits Total	60,178	48,265	49,486	54,703
Other Expenses					
Advertising		-		2,300	1,300
Awards	500	106	100	100	
Business Meals	0	-	0	0	
Clinical/Lab Supplies	0	-	0	0	
Competition Fees	0	-	0	0	
Computer/Hw/Sw Supplies/Repairs	2,000	1,924	1,000	2,000	
Construction/Renovation	0	-	-	-	
Consulting Services	0	-	-	-	
Cost Of Goods Sold	0	-	-	-	
Facilities Work Orders	3,000	2,727	2,000	3,000	
Financial/Legal	0	-	-	-	
Office/General Supplies	5,000	4,990	3,500	5,000	2,500
Other Expense	1,000	-	-	-	
Parts/Furniture	2,000	1,064	-	2,000	
Printing/Postal/Freight	5,000	4,891	1,000	5,000	
Professional Development	4,000	3,728	1,000	2,000	
Programs/Events	21,449	11,708	10,882	39,651	11,500
Prospective/New Employee	0	-	-	-	
Rental/Lease	2,500	2,411	2,000	3,000	2,783
Repairs/Maintenance	100	53	-	-	
Scholarships/Stipends	300	300	300	300	
Security Services	0	-	-	-	
Services	1,403	43	-	-	
Student Leadership Stipend	0	-	-	-	
Teaching Food	0	-	-	-	
Teaching Supplies	0	-	-	-	
Telecom Services/Supplies	1,000	500	500	500	500
Temporary Staffing		-			
Travel	8,000	6,191	2,000	7,000	2,500
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)		-		558	768
Bad Debt Expense		-			
Other Expenses Total	57,252	40,637	24,282	72,409	21,851
TOTAL EXPENSE	296,985	262,298	242,361	290,488	259,578
BALANCE (Income less Expenses)	0	36,068	0	0	(0)

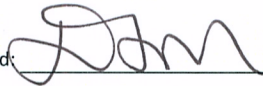
SFAC Only - FY2018 Recap

	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
SFAC Totals	96,347	108,889	99,255	0	9,634

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.)

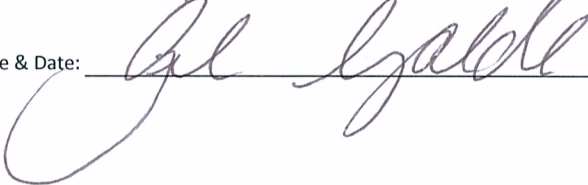
Signature of Department Head: 

Title: Director

Date: 10-15-18

Other AVP Required Signatures/Dates: Willie J. News 10/15/18

Form Completed By: 

Certifying Signature & Date:  10-10-18