



UNIVERSITY of  
**HOUSTON**  
LGBTQ RESOURCE CENTER

# LGBTQ RESOURCE CENTER

Program Questionnaire for FY 2019 – 2020

## QUESTIONS 1

Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.

**Mission:** To cultivate safe spaces on campus and within our Center's programs, empowering LGBTQ students to develop their authentic identity, and become proud, successful, engaged members of the UH community.

### **Overarching Goals; FY19-FY20**

1. Provide support, resources, and a safe space for LGBTQ students of diverse backgrounds and abilities
2. Provide training & leadership opportunities for our LGBTQ students of diverse background and abilities.
3. Through campus engagement and education, create a campus environment of LGBTQ inclusion, equity, acceptance and affirmation for our students, staff, and faculty of diverse backgrounds and abilities
4. Assist DSAES development staff procure and maintain a continual source of donations for the LGBTQ Resource Center to expand programs and opportunities for student

Because statistically, LGBTQ students are more at risk of dropping out of college due to a negative LGBTQ campus climate (2010 State of Higher Education for LGBTQ People), our services are targeted at providing the support and resources that level the playing field, so they are more likely to be retained and graduate.

The Center's annual traffic reached over 4000 in FY18. Our traffic has increased by 304% since we opened in 2010. The steady increase is due to LGBTQ students needing resources, and reflects the need for LGBTQ students to have a safe place to network, study, and collaborate. Straight allies also request resources pertaining to LGBTQ issues.

### **Provide support, resources, and a safe space for LGBTQ students of diverse backgrounds and abilities.**

We have discussion groups which are facilitated by training students. The topics have consisted of an Art Group, Coming Out Group, Bi/Pansexual Group, Transgender / Nonbinary Group, Queer and Trans People of Color, and a Polyamory Group. Our Mentoring Program helps student who are struggling with their sexuality or gender. The mentees set and reach goals, participate in social outings, and learn about campus resource. With the help of the LGBTQ Alumni Association, an Emergency Aid program has been established to help students who have been kick out of their home. In addition to adding more resources to our website, we have uploaded videos and photos of our center to help students who might be anxious about coming into the center. We implemented a social media Sexual Violence Prevention and Education campaign to support the efforts of Title IX requirements. We posted messages each month. They included where to find resources, signs of the cycle of violence, and information about healthy relationships.

### **Provide training & leadership opportunities for our LGBTQ students of diverse background and abilities.**

Our ambassador program named Sexuality and Gender Acceptance (SAGA) Squad helps student build leadership skills, welcome other students to the center, and contribute to LGBTQ awareness programming. Our Speakers Bureau provides students with training and opportunities to speak in front of audiences of students, staff, or faculty to educate them about the LGBTQ experience. Our new volunteer program gives students the opportunity to get involved with the LGBTQ community on campus and gain leadership skills by gradually taking on more responsibilities.

### **Through campus engagement and education, create a campus environment of LGBTQ inclusion, equity, acceptance and affirmation for our students, staff, and faculty of diverse backgrounds and abilities.**

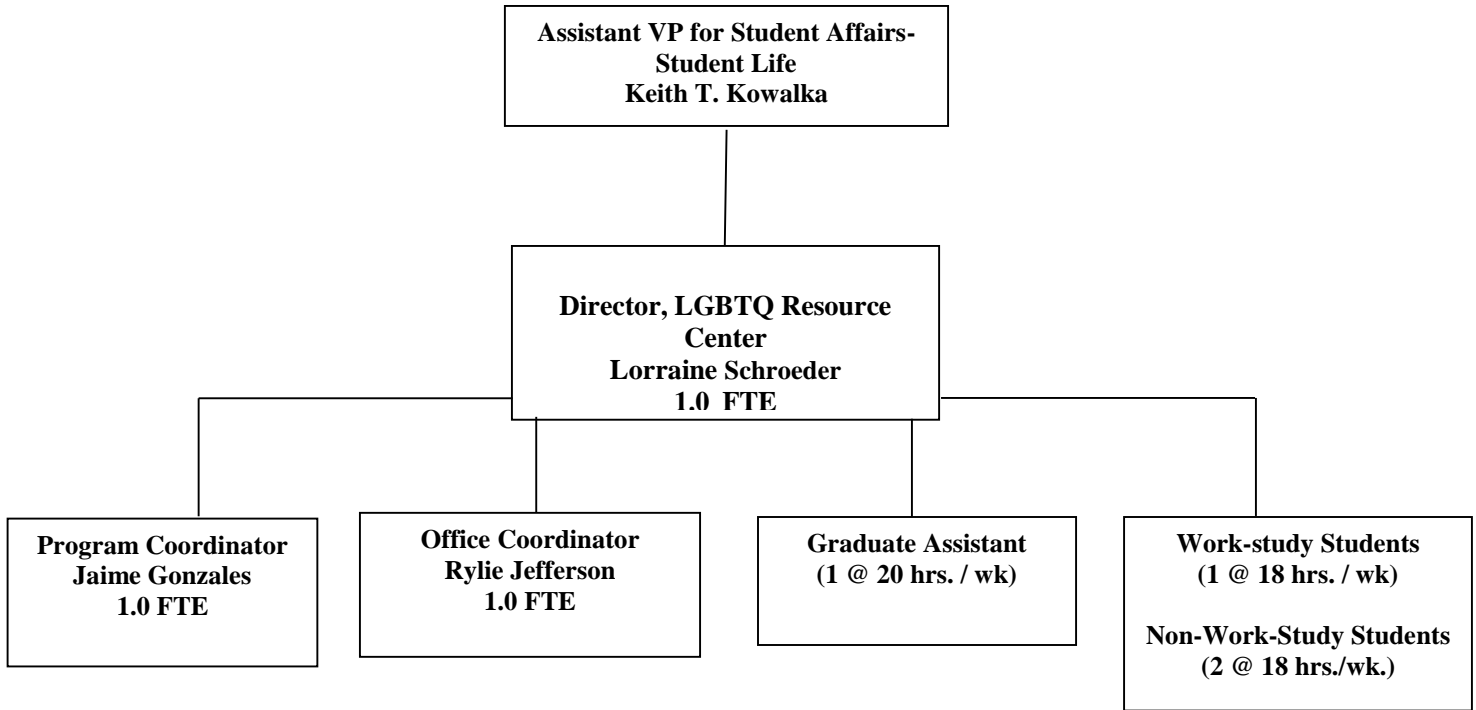
The LGBTQ Awareness Workshop, a collaboration with the Center for Diversity and Inclusion, teaches RSOs about LGBTQ inclusion in their organizations. We have completed the Campus Climate Index and raised our score to 4.5/5 from 4.0. Training UHPD on LGBTQ issues helped raise our score. We created our AFFIRM Ally Leadership Certificate in collaboration with the Center for Student Involvement which has encouraged many more students to attend our trainings and educational programs. Our Cougar Ally 2.0 includes various topics such as Transgender 101, Pronoun Party, and Becoming a Religious Ally. Pride Partners is a programs that teaches and recognizes departments for being LGBTQ inclusive.

### **Assist DSAES development staff procure and maintain a continual source of donations for the LGBTQ Resource Center to expand programs and opportunities for student**

We have participated in the AIDS Walk as a benefitting agency for the last 2 years and have generated about \$7000 for programming. We have applied for and received grants from several local foundations to help fund conference travel for our ambassadors and the Coming Out Monologues production.

**QUESTIONS 2**

Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g. counselor, advisor, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.



### QUESTIONS 3

List your unit's strategic initiatives and action steps identified for the 2017-2018 academic year and cite the specific Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives and University of Houston Strategic Goals to which they relate (links below). Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative/action step changed during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.

DSAES Plan: ([http://www.uh.edu/dsaes/about/strategic\\_plan.html](http://www.uh.edu/dsaes/about/strategic_plan.html) )

UH Goals: (<http://www.uh.edu/president/vision-priorities/>)

#### ***Strategic Initiative #1 - Provide support, resources, and a safe space for LGBTQ students of diverse backgrounds and abilities***

- a. Collaborate with colleagues to increase the number of students in the gender inclusive Enhanced Learning Group (Living Learning Community) in the residential halls from two to six. *DSAES Value: Collaboration*  
**Action:** The Enhanced Learning Groups organically increase to over 20 students so there was no need to take any action.  
**Status: Accomplished**
- b. Create web resources to address the needs of LGBTQ students who do not visit the LGBTQ Resource Center. *DSAES Value: Empowerment*
  1. Create a virtual tour photograph (surround photo) to familiarize students with our physical space.  
**Action:** We created a surround photo and it is on the home page of our website.  
**Status: Accomplished**
  2. Add to our website links and documents about coming out, how to respond to homophobia and hate crimes, information on student groups, and other issues faced by LGBTQ students.  
**Action:** We have evaluated our website and made all desired additions and changes. For example, we expanded our online and Houston resources, added a page for prospective students, and added coming out brochures to our handouts page.  
**Status: Accomplished**
  3. Create a "Dear Abby" type of program so students can anonymously ask questions and get answers about LGBTQ issues and resources.  
**Action:** We did not find a sustainable way to do this and decided that it is best to discontinue this goal.  
**Status: Not Accomplished**
- c. Collaborate with an academic program that represents a specific ethnicity or race (such as India Studies, Latin American Studies, or Chinese Studies) to address the intersections within LGBTQ identities. *DSAES Value: Collaboration*  
**Action:** We brought a gender queer, Indian performance artist for an event on March 29, 2018. We did not find academic campus partners.  
**Status: Accomplished**

#### ***Strategic Initiative #2 - Through campus engagement and education, create a campus environment of LGBTQ inclusion, equity, acceptance and affirmation for our students of diverse backgrounds and abilities***

- a. Develop a program to meet the needs of the LGBTQ athletes and/or increase awareness within UH Athletic program. *DSAES Value: Collaboration*  
**Action:** Although we provided a training for new athletes in summer 2017, UH Athletics decided to try something different so we have not continued. We are still considering other ways to reach the student athletes.  
**Status: Not Accomplished**
- b. Participate in Frontier Fiesta by collaborating with the Urban Experience Program in creating a space for diverse identities at this event. *DSAES Value: Diversity*  
**Action:** We actually started this in spring 2017 in collaboration with the Center for Diversity and Inclusion, the Center for Fraternity and Sorority Life and the Urban Experience Program. This collaboration continued in 2018. We will continue this practice again this year.  
**Status: Accomplished**
- c. Develop a LGBTQ ally leadership certificate in collaboration with the Center for Student Involvement. *DSAES Value: Diversity*
  1. Create a Transgender Awareness workshop to be offered each semester as part of the leadership certificate.  
**Action:** The certificate program was created and implemented at the beginning of Fall 2018. There were two students who finish the certificate at the end of spring 2018. The Transgender workshop has also been created and given to 34 participants.  
**Status: Accomplished**

- d. *(this action step was added)* Implement a Cougar Ally Training for UHPD and as a result increase our Campus Pride Index Safety score to more than 2 on a 5 pt. scale. *DSAES Value: Accountability*  
**Action:** We implemented the Cougar Ally Training for the UHPD in January 2018. We have raised the score on the Campus Pride Index for safety to 3.5. Our overall score is 4.5.  
**Status: Accomplished**

***Strategic Initiative #3 - Increase our marketing and outreach effort to achieve a total touch of 7000.***

- a. Create a video clip of LGBTQ Resource Center staff and students talking about the Resource Center and about inclusion to be shown on our website and Housing's digital screens at the beginning of each semester. *DSAES Value: Empowerment*  
**Action:** The video is completed and is posted to our website.  
**Status: Accomplished**

***Strategic Initiative #4 - Improve existing programs by increasing the clarity and effectiveness of materials and tools used.***

- a. Revise manuals used for the Cougar Ally Training program, and also the Mentor program to clarify learning outcomes, requirements, and expectations of the mentors and mentees. *DSAES Value: Accountability*  
**Action:** We have completed this. The Cougar Ally Training manual now includes more details for new trainers to implement the training. The Mentor Program manual is now easier for participants to read and find important information, thus increasing program involvement.  
**Status: Accomplished**
- b. Revise the verbiage used on the website to make sure the descriptions reflect the current iteration of our programs and services. *DSAES Value: Transparency*  
**Action:** We have completed this. We read through each description and made edits and updates where needed. We also organized the programs by category; Involvement, Education and Support.  
**Status: Accomplished**

***Strategic Initiative #5 – (this initiative was added) Implement a social media Sexual Violence Prevention and Education campaign to support the efforts of Title IX requirements. DSAES Value: Collaboration***

- Action:** We created all of the messages and posted them on social media each month. These messages include where to find resources, signs of the cycle of violence, and information about healthy relationships.  
**Status: Accomplished**

QUESTIONS 4

Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data. If available, please provide program benchmarking data from comparable institutions.

Participation in Programs - Swipe student ID or sign in sheet

<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>Programs</b>
238	437	150	233	463	Social Programs
18	19	15	19	12	Speakers Bureau Training (2)
		69	140	319	Disc Groups
		2	16	16	Workshops for LGBTQ Students
		5	292	128	SAGA
	49	87	86	77	Mentor Program
70	162	246	75	172	Awareness Days
51	103	142	166	84	Classroom Panels & Presentations
	120	93	207	170	Trainings for Allies
90	90	89	178	165	National Coming Out Day
			73	185	Coming Out Monologue
130	120	80	60	47	Transgender Day Of Remembrance
				170	World Aid Day
66	61	65	78	1098	Misc Programs
	65	50	80	158	Lavender Graduation (FY18 includes Fall brunch)
			20	16	AIDS Walk
171	1000		905	135	Spring Major Prog.
				60	Pride Parade
<b>834</b>	<b>2,225</b>	<b>1,093</b>	<b>2,628</b>	<b>3,475</b>	<b>Total Programs</b>
<b>121</b>	<b>144</b>	<b>173</b>	<b>325</b>	<b>114</b>	<b>Total Cougar Ally Training</b>

## Trends in Resource Center Visits, Outreach and Program

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	% of Change from previous year	% of Change since FY11
<b>Total Fall</b>	447	565	1064	932	1,839	1,817	*1,740	1,980	13.8%	343%
<b>Total Spring</b>	376	733	870	1,233	1,747	1,615	*1,610	1,701	5.7%	352%
<b>Total Summer</b>	215	218	141	405	278	393	246	509	106.9%	136.7%
<b>Total FY</b>	<b>1,038</b>	<b>1,516</b>	<b>2,075</b>	<b>2,570</b>	<b>3,864</b>	<b>3,825</b>	<b>*3,595</b>	<b>4,190</b>	<b>16.5%</b>	<b>303.7%</b>
<b>Programs</b>	622	957	843	834	2,225	1,093	2,628	3,475	32.2%	458.7%
<b>Cougar Ally Training</b>	81	134	99	121	144	173	325	114	-64.9%	40.7%
<b>Outreach</b>	1,181	1,378	2,008	1,111	1,023	1,082	1,510	2,214	46.6%	52.8%
<b>Grand Touch Total</b>	<b>2,922</b>	<b>3,985</b>	<b>5,025</b>	<b>4,635</b>	<b>7,256</b>	<b>6,173</b>	<b>*8,059</b>	<b>9,993</b>	<b>24%</b>	<b>242%</b>

\* Because in FY17 our traffic to the Center data was severely compromised during the months of October, February, March and April, we used the same numbers from FY16 for these months. Therefore, precise comparisons cannot be made. However, we believe these numbers to be very good estimates.

### Assessment Projects (listed by project)

1. **Peer Mentoring Program** - To gain a better understanding of the experiences of the mentors in the LGBTQ Mentor Program.
  - a. We conducted a focus group to better determine the mentors' experience of their leadership development.
  - b. The focus group was transcribed and coded according to the core competencies that are part of UH Student Life Scarlet Seals of Excellence

#### Summary of Results

19% of students gained diversity skills

23.8% of students gained Leadership skills

28.5% of students improved their personal development

28.5% of students increased their thinking and communication skill set

Out of 18 specific skills, Personal Development - Identity Development, Emotional Intelligence, and Resilience was the most commonly gained skill

It was apparent that students indeed did learn leadership skills and other competencies as a result of being a mentor in our Mentoring Program.

- b. **LGBTQ Marketing** -To determine if our newsletter and fliers are clearly conveying the intended message including inclusivity about the event or program being marketed and make improvements accordingly. To determine if our website is easily navigated by students and that key content can be quickly found and make

improvements accordingly.

- a. We conducted two Group Interviews with students unfamiliar with our office asking their opinion about images, verbiage, designs and layout in previously used newsletters and fliers. We asked students unfamiliar with our office to review and answer questions regarding navigation of our website.
  - b. Through conducting two focus groups with both high touch and low touch students, we were able to determine which marketing efforts were effective and areas for improvement.
  - c. From conducting our focus group on our marking material, we have invested in hiring a student graphic designer to help with creating marketing materials to give our fliers and digital images a more professional and less cluttered look.
  - d. We will create a checklist to make sure key information is on all fliers.
  - e. We are also putting together an overall awareness campaign of the LGBTQ Resource Center. This includes creating a consistent graphic brand to be used for yard signs and digital screens.
  - f. In regards to our website, we will explore ways to structure the website so the navigation is intuitive and user friendly for all audiences.
- c. LGBTQ Student Satisfaction - To identify areas where LGBTQ students may have a lower level of satisfaction compared to the general student population in order to create possible interventions (i.e. programs, services, or trainings) to decrease the gaps.
- a. In Baseline we will create a satisfaction survey replicating the survey that was given to the general student population last year. It will be sent out via our website, newsletter, and social media. Depending on budget constraints, we may offer an incentive to take the survey.
  - b. To summarize 165 students completed the survey - this is approximately 4.7% of the LGBTQ student population on campus. When comparing the results from just the LGBTQ students and the general student population, the LGBTQ students rated their satisfaction higher in every category.

There are a few possible reasons for these higher ratings.

- The sample size was too small and therefore not accurate.
- The majority of the LGBTQ students who took the survey are connected to the LGBTQ Resource Center, are happy about having a safe space on campus for LGBTQ people, therefore answered a survey put out by the LGBTQ Resource Center more positively.
- Students are genuinely happy about being at UH where the acceptance of LGBTQ people is higher than their family, their hometown, their previous school, or other universities.

The sense of belonging and safety are usually areas of concern for LGBTQ students, so the higher ratings are important. The classroom instruction, academic experiences, and student involvement may indicate that the students are being treated respectfully / equally in the academic setting and they find involvement opportunities that meet their interests and needs.

- c. The reason for conducting this survey was to identify areas that the LGBTQ Resource Center might intervene to make more inclusive or create and expand programs according to the need of the students. These results imply that we are on the right track with our current offerings and efforts. Therefore, we will continue using our current values and goals when developing and implementing our programs and services.

However, since sense of safety, and campus events and traditions are two of the lower scores that the LGBTQ Resource Center may be able to impact, we plan to continue to develop our relationship with UHPD and look for other ways to impact the LGBTQ student's sense of safety. We will also make efforts to expose the LGBTQ students to get involved with our larger campus events and traditions.



### Benchmarking with similar institution

(Blank spaces indicate the information was not visible on their website, but it was not yet verbally confirmed. Events/Programs are listed in order of magnitude.)

	UW Madison	UH	UT Austin Gender and Sexuality Center	A&M LGBTQ Resource Center	Portland State - Queer RC	Michigan State	Penn State	Florida Internatio nal University
Number of Staff FT/GA/Stu	4/3/6	2.5/1/3	interns	1/2/3	2/0/0	3/0/2	4/1/na	1/2/10
Annual Traffic to Center FY18		4190	14060	2800				
Total Participation in Programs FY 18	na	9993	6432	na				
Total Student Population	45000	46,000	51000	69367				~55000
Physical space	1	1	1	1	1	1	1	1
Mentor Program	1	1	1	1		1	1	1
Lavender Graduation	1	1	1	1	1	0	1	1
Ambassador / Leadership Program	1	1	0	0		1		1
Speakers Series - Lg Fall / Spring Event - Nat'l Coming Out Day	1	1	1	1		1	1	0.5
Discussion Groups	1	1	1	0		1	1	
Coming Out Monologues	1	1	0	1				
Speakers Bureau	0	1	0	0	1		1	
Volunteer Program	1	1	0	0	1			
Ally / Safe Zone	0	1	1	1	1	1	1	1
Pride Prom	1	0	1	1		1		
pride festival / parade	0	1	1	1				
Ally 2.0 - Advanced Topics	0	1	1	0				
Program / Workshop Request Form	1	1	0	1				
World AIDS Day	1	1	1	0	1			
Transgender Day of Remembrance	1	1	0	1	1	1	1	
Awareness Days	0	1	1	1	1	1		
Sexual Health	1	1	1	1	1			
Lending Library	1	1	1	1	1	1		
Internship Program	1	1	1	1	1			
HIV Testing	1	1	1	1				
Clothing Exchange Program	1	0	1	0	1		1	
Monthly Community Dinner	1	0	0	1		1		
National Day of Science	0	0	0	0		1		1
Trans Empowerment Resistance and Resilience Days	1	0	1	0	1			
First Year Socials	1	0	0	1	1			
Identity Focused Socials	1	0	1	1	1			
Film Club	0	0	0	0	1			
Gender Sexuality Living LearnLearning	1	1						
<b>Total</b>	<b>22</b>	<b>21</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>12</b>	<b>9</b>	<b>6.5</b>

**QUESTIONS 5**

**Please discuss any budget or organizational changes experienced since your last (FY2019) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.**

We received \$2,000 from the Hollyfield Foundation to fund the Sexuality Conference in Fall 2018. We received \$3000 from the Diana Foundation to help fund the Creating Change Conference. We brought in about \$5,800 throughout this year with our annually mail solicitation. The LGBTQ Alumni Association raised funds to go toward an Emergency Aid program and Scholarships (about \$15,000). We received about \$3,100 from Houston AIDS Foundation fundraiser. These funds will go toward programming and M&O.

**QUESTIONS 6**

**If your unit concluded FY2018 with a Student Service Fee (SSF) Fund 3 addition to the SSF Reserve in excess of \$5,000, please describe the conditions which caused the addition and provide a line-item identification of the budgetary source(s) of the addition (i.e. lapsed salary, conference travel, etc.).**

The LGBTQ Resource Center returned \$9,634.41 to SFAC at the conclusion of FY18. This is all salary and fringe savings.

\$5,343.12 - Our student employees did not work quite 20 hours every week. In addition, one student could not work most of the summer due to issues with housing.

\$3,464.40 – salary, \$2,262.09 – fringe - Our Office Coordinator started more than one month later than anticipated. This impacted both salary and fringe.

## QUESTIONS 7

Please list your unit's 2019-2020 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services Values and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each unit strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.

Strategic Initiative #1 - Provide support, resources, and a safe space for LGBTQ students of diverse backgrounds and abilities

- a. Implement at least two new strategies that assist students in connecting with each other in the LGBTQ Resource Center – *DSAES Strategic Initiative SS5*
  - i. Hold a People of Color Mixer in the LGBTQ Resource Center *DSAES Strategic Initiative SS2*
- b. Implement a Cookies with Campus Partners program to expose students who visit the LGBTQ Resource Center to additional resources and opportunities on campus *DSAES Strategic Initiative SS3*
- c. Incorporate LGBTQ Sexual Violence Prevention and Education into our Sexual Health program *DSAES Strategic Initiative SS3*

Strategic Initiative #2 – Improve customer service in the LGBTQ Resource Center by visiting at least two campus departments and learning about their services and roles as part of our student employee training. *DSAES Strategic Initiative DC2*

Strategic Initiative #3 - Develop and follow our Diversity and Inclusion Strategic Plan

- a. Complete diversity-focused team building exercises during December 2019 retreat *DSAES Strategic Initiative SS2*
- b. Do a staff training on Speak up for yourself Ted Talk *DSAES Strategic Initiative SS2*
- c. Bring to campus at least one speaker/performer that represents a specific ethnicity, race or ability to address the intersections within LGBTQ identities. *DSAES Strategic Initiative SS2*

Strategic Initiative #4 - Through campus engagement and education, create a campus environment of LGBTQ inclusion, equity, acceptance and affirmation for our students of diverse backgrounds and abilities

- a. Explore creating a staff and faculty LGBTQ affinity group. Possibly collaborate with the Faculty Affairs department. Possibly hold a faculty, staff, student mixer. *DSAES Strategic Initiative P1*

**QUESTION 8**

Recognizing that the potential to generate additional Student Service Fee income for FY2020 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5% in your total FY2020 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.

\$7,850.00 is 5% of the SFAC budget.

	<b>Total</b>
SFAC	\$157,066
Reduced to	\$149,155

Line by Line	Original	Reduced	Savings
Advertising	\$1,000.00	\$0	\$1,000.00
NCOD - Fall Prog World Aid Day	\$1,500.00	\$0	\$1,500.00
Spring Program	\$2,000.00	\$1,200	\$800.00
SAGA Squad	\$3500	\$1925	\$1575
Fall Lavender Graduation	\$2,400	\$1,200	\$1,200.00
Sexual Health Prog	\$1,775.00	\$0.00	\$1,775.00
<b>Total</b>	<b>\$12,178.00</b>	<b>\$4,325.00</b>	<b>\$7,850.00</b>

**QUESTION 9**

**What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g. grants, donations, etc.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.**

The LGBTQ Resource Center has applied for grants and will do a mail-out to assist with the cost of programming. Most foundations that offer grants will not provide funding for salaries.

**HOLLYFIELD FOUNDATION**

The LGBTQ Resource Center plans to apply for a grant to fund our National Coming Out Day event which takes place in Fall 2019. We have not planned our program yet but this foundation typically awards us about \$2000.

**RAINBOW FRIENDS**

The LGBTQ Resource Center does an annual mail out each spring. The goal is to raise \$5,000 annually to assist with the cost of programming and for scholarships. In FY18 we raised just over \$5000.

**DIANA FOUNDATION**

The LGBTQ Resource Center has applied for funds from this organization to fund a trip to the National LGBTQ Task Force Creating Change conference in January 2020 for five students and one staff. This foundation typically awards us about \$2500 - \$3000

**AIDS FOUNDATION**

The LGBTQ Resource Center plans to form a team for the AIDS Walk again this year and to apply to be a beneficiary, which means we will receive 70% of the money we raise if we raise at least \$5000. This amounts to about \$3000.

**Question 10**

**Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.**

Counseling and Psychological Services provides a mental health LGBTQ support group. UH Wellness promotes World AIDS Day, and the Health Center does HIV testing. None of these are a direct overlap of services, but we frequently refer students between departments depending on their students' needs. The Center for Diversity and Inclusion has a much broader focus, but we collaborate when appropriate.

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: Gul Lizaide

Certifying Signature & Date: Gul Lizaide 10.18.18