

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: LGBTQ Resource Center
 Dept#: H0677

Funding Sources	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
Student Service Fees- Base Budget	145,202	145,202	146,466	146,466	148,190
SSF Merit/Salary Increase		1,264		1,724	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	10,600	14,840
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	108,950	108,950	112,505	112,505	112,505
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)		10			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,500	9,660	11,526	11,526	10,000
Grants (Fund 5)		-			
Other Income (Itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	256,652	265,086	270,497	282,821	285,535
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	256,652	265,086	270,497	282,821	285,535

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	106,911	109,538	110,527	111,732	111,732
Non-Exempt Employee Wages	34,620	29,926	33,116	33,116	33,000
Student Workers Wages (NCWS)	5,000	14,985	18,450	18,450	17,250
Student Workers Wages (Graduate Students)	14,400	15,584	14,400	14,400	15,600
Other Temporary Workers Wages		-			
Longevity	480	1,680	1,940	1,940	2,294
Graduate Insurance Stipend	1,200	1,350	1,800	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	162,611	173,063	180,233	181,438	181,676
Fringe Benefits	Fringe Benefits Total	50,452	40,294	40,718	38,998
Other Expenses					
Advertising	1,800	535	600	600	4,000
Awards	125	9	125	125	125
Business Meals	100	576	65	65	500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	300	119	300	300	300
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	150	731	100	100	200
Financial/Legal		-			
Office/General Supplies	1,700	1,596	1,600	1,600	1,600
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	3,500	1,342	3,000	3,000	1,500
Professional Development	4,000	3,335	3,500	3,500	3,500
Programs/Events	19,771	21,368	23,640	35,782	35,704
Prospective/New Employee		-			
Rental/Lease	1,500	1,214	1,000	1,000	1,500
Repairs/Maintenance		-			
Scholarships/Stipends	1,000	2,600	2,126	2,126	2,600
Security Services		-			
Services	450	15	300	300	50
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	-	0	0	
Temporary Staffing		-			
Travel	2,000	2,160	4,000	4,000	3,000
Travel/Guest		-			
Travel/Student		284			
Uniforms	1,000	-	500	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)	6,193	7,584	8,690	9,387	9,782
Bad Debt Expense		-			
Other Expenses Total	43,589	43,467	49,546	62,385	64,861
TOTAL EXPENSE	256,652	256,824	270,497	282,821	285,535
BALANCE (Income less Expenses)	0	8,262	0	0	0

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	133,579	134,773	123,802		10,971
Maintenance&Operations/Travel	11,623	11,693	10,176		1,517
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	145,202	146,466	133,978	0	12,488

Funds to be Returned to Reserve 12,488

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: 10-14-19

Other AVP Required Signatures/Dates: Kurt P. Kowalke 10-15-19

Form Completed By: Gil L. Galde

Certifying Signature & Date: Gil Galde 10/15/19