

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Women's & Gender Resource Center

Dept#: H0678

	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
Funding Sources					
Student Service Fees- Base Budget					
SSF Merit/Salary Increase					
SSF Base Augmentation Request					
SSF One-Time Request			13,568	13,568	15,442
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)	238,820	239,183	239,738	239,738	239,738
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	2,095	1,500	1,500	1,500
Grants (Fund 5)		0			
Fund Balance					
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	240,320	251,136	254,806	254,806	256,680
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	240,320	251,136	254,806	254,806	256,680

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	152,553	133,796	161,466	159,560	159,560
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		2,954			
Student Workers Wages (Graduate Students)	12,359	10,570	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	1,640	1,380	480	480	480
Graduate Insurance Stipend		1,350	1,800	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	166,552	150,050	178,146	176,240	176,240
Fringe Benefits	Fringe Benefits Total	49,486	45,790	51,673	54,693
Other Expenses					
Advertising		817	1,300	1,300	1,300
Awards	100	-			
Business Meals	0	0			
Clinical/Lab Supplies	0	-			
Competition Fees	0	-			
Computer/Hw/Sw Supplies/Repairs	1,000	884			
Construction/Renovation	-	-			
Consulting Services	-	-			
Cost Of Goods Sold	-	-			
Facilities Work Orders	2,000	1,286			
Financial/Legal	-	-			
Office/General Supplies	3,500	2,862	2,500	2,500	2,500
Other Expense	-	-			
Parts/Furniture	-	1,259			
Printing/Postal/Freight	1,000	4,389			
Professional Development	1,000	4,421			
Programs/Events	10,882	25,586	13,136	12,022	12,972
Prospective/New Employee	-	-			
Rental/Lease	2,000	2,799	2,783	2,783	2,783
Repairs/Maintenance	-	-			
Scholarships/Stipends	300	-			
Security Services	-	-			
Services	-	96			
Student Leadership Stipend	-	-			
Teaching Food	-	-			
Teaching Supplies	-	-			
Telecom Services/Supplies	500	-	500	500	500
Temporary Staffing		-			
Travel	2,000	9,327	4,000	4,000	4,000
Travel/Guest		-			
Travel/Student		-			
Uniforms		2,923			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)		557	768	768	1,692
Bad Debt Expense		-			
Other Expenses Total	24,282	57,204	24,987	23,873	25,747
TOTAL EXPENSE	240,320	253,044	254,806	254,806	256,680
BALANCE (Income less Expenses)	0	(1,908)	0	0	(0)

SFAC Only - FY2019

	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
FUND BALANCE	-	-	-		-
SALARY/WAGES/FRINGES	-	-	-		-
M&O/TRAVEL	-	9,858	9,843		15
SCHOLARSHIPS & FELLOWSHIP	-	-	-		-
CAPITAL OUTLAY	-	-	-		-
DEBT SERVICE	-	-	-		-
SFAC Totals	-	9,858	9,843	-	15

* If funds designated for Salary/Wages/Fringes were used for other applicable expenses, please attach copy of VC/VP for Division of Student Affair & Enrollment Services prior approval.

FY19 Fund 3049 Equity returned to Reserve 15

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: Annelise Bustillo

Title: Director, WGRC

Date: 10/18/19

Other AVP Required Signatures/Dates: Willie Johnson 10/18/19

Form Completed By: Giul Lizaide

Certifying Signature & Date: Giul Lizaide 10/18/19