

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: LGBTQ Resource Center

Dept#: H0677

| | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 |
|--|-----------------|----------------|-----------------|-------------------|----------------|
| | Approved Budget | Actuals 2019- | Approved Budget | Projected Actuals | Budget Request |
| Funding Sources | 2019-2020 | 2020 | 2020-2021 | for 2020-2021 | for 2021-2022 |
| Student Service Fees- Base Budget | 146,466 | 146,466 | 148,190 | 148,190 | 148,190 |
| SSF Merit/Salary Increase | | 1,725 | | | |
| Student Service Fees Base Augmentation Request | | | | | |
| Student Service Fees One-Time Request | 10,600 | 10,600 | 14,840 | 14,840 | 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) | 112,505 | 112,505 | 101,197 | 101,197 | 101,197 |
| 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) | 11,526 | 9,043 | 16,414 | 16,414 | 10,000 |
| Grants (Fund 5) | | - | | | |
| Fund Balance | | 9,555 | | 9,384 | |
| 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 | 270,497 | 289,894 | 280,641 | 290,025 | 274,227 |
| 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 |
| TOTAL INCOME | 270,497 | 289,894 | 280,641 | 290,025 | 274,227 |

| Expenses | Approved Budget 2019-2020 | Actuals 2019- 2020 | Approved Budget 2020-2021 | Projected Actuals for 2020-2021 | Budget Request for 2021-2022 |
|---|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Salaries and Wages | | | | | |
| Exempt Category Employee Salaries | 110,527 | 89,108 | 112,373 | 112,373 | 112,373 |
| Non-Exempt Employee Wages | 33,116 | 29,686 | 33,116 | 33,116 | 34,620 |
| Student Workers Wages (NCWS) | 18,450 | 15,014 | 16,202 | 16,202 | 16,202 |
| Student Workers Wages (Graduate Students) | 14,400 | 16,032 | 16,000 | 16,000 | 14,400 |
| Other Temporary Workers Wages | | - | | | |
| Longevity | 1,940 | 1,660 | 1,680 | 1,680 | 1,440 |
| Graduate Insurance Stipend | | 1,800 | 1,800 | 1,800 | 1,800 |
| Shift Differential Wages | | - | | | |
| Overtime Wages | | - | | | |
| Salaries and Wages Total | 178,433 | 153,301 | 181,171 | 181,171 | 180,835 |
| Fringe Benefits | Fringe Benefits Total | 40,718 | 36,850 | 44,921 | 47,679 |
| Other Expenses | | | | | |
| Advertising | 600 | 2,400 | 3,000 | 5,000 | 3,000 |
| Awards | 125 | 742 | 500 | 1,000 | 500 |
| Business Meals | 65 | 403 | 100 | 100 | 0 |
| Clinical/Lab Supplies | | - | | | |
| Competition Fees | | - | | | |
| Computer/Hw/Sw Supplies/Repairs | 300 | 153 | 500 | 500 | 300 |
| Construction/Renovation | | - | | | |
| Consulting Services | | - | | | |
| Cost Of Goods Sold | | - | | | |
| Facilities Work Orders | 100 | 345 | 500 | 2,000 | 500 |
| Financial/Legal | | 5 | | | |
| Office/General Supplies | 1,600 | 1,183 | 2,000 | 3,000 | 1,800 |
| Other Expense | | - | | | |
| Parts/Furniture | | 262 | | | |
| Printing/Postal/Freight | 3,000 | 1,154 | 3,000 | 4,000 | 3,000 |
| Professional Development | 3,500 | 2,854 | 3,500 | 4,000 | 3,500 |
| Programs/Events | 25,440 | 13,636 | 24,221 | 26,605 | 22,285 |
| Prospective/New Employee | | - | | | |
| Rental/Lease | 1,000 | - | 1,000 | 1,000 | |
| Repairs/Maintenance | | - | | | |
| Scholarships/Stipends | 2,126 | 1,600 | 4,000 | 4,000 | 600 |
| Security Services | | - | | | |
| Services | 300 | 495 | 500 | 500 | 500 |
| Student Leadership Stipend | | - | | | |
| Teaching Food | | - | | | |
| Teaching Supplies | | - | | | |
| Telecom Services/Supplies | 0 | - | 0 | 0 | |
| Temporary Staffing | | - | | | |
| Travel | 4,000 | - | 2,000 | 2,000 | 0 |
| Travel/Guest | | - | | | |
| Travel/Student | | - | | | |
| Uniforms | 500 | 582 | 500 | 1,000 | 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) | 8,690 | 6,202 | 9,228 | 9,228 | 9,228 |
| Bad Debt Expense | | - | | | |
| Other Expenses Total | 51,346 | 32,016 | 54,549 | 63,933 | 45,713 |
| TOTAL EXPENSE | 270,497 | 222,167 | 280,641 | 290,025 | 274,227 |
| BALANCE (Income less Expenses) | 0 | 67,727 | 0 | 0 | 0 |

SFAC Only - FY2020 Recap

| | FY 2020 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------|----------------|----------------|-------------------------------|------------------------------|---------------------------------|
| | Base Budget | Final Budget | Actual Expenses + Commitments | Approved Equity Carryforward | Funds to be Returned to Reserve |
| Salary/Wage/Fringe | 126,498 | 133,125 | 98,286 | | 34,839 |
| Maintenance&Operations/Travel | 19,968 | 25,666 | 11,286 | | 14,380 |
| Utilities | - | - | - | | 0 |
| Fund Transfers for Maintenance | | | | | 0 |
| SFAC Totals | 146,466 | 158,791 | 109,572 | 0 | 49,219 |

| | |
|---------------------------------|--------|
| Funds to be Returned to Reserve | 49,219 |
|---------------------------------|--------|

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, LGBTQ Resource Center

Date: 10/21/2020

Other AVP Required Signatures/Dates Kathryn Fossell 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020