

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: LGBTQ Resource Center  
 Dept#: H0677

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	148,190	148,190	148,190	148,190	148,190
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					9,540
Student Service Fees One-Time Request	14,840	14,840	14,840	14,840	5,300
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				10,000	
CFWD from Prior Year (Open Commitments)		-		-	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	101,197	101,197	101,894	101,894	101,197
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)		-	100	100	
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	16,414	5,466	20,225	5,000	5,000
Grants (Fund 5)		-			
Fund Balance			10,000	13,244	
<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>280,641</b>	<b>269,693</b>	<b>295,249</b>	<b>293,268</b>	<b>269,227</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>280,641</b>	<b>269,693</b>	<b>295,249</b>	<b>293,268</b>	<b>269,227</b>

114,781

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	112,373	98,016	114,781	114,781	112,373
Non-Exempt Employee Wages	33,116	2,772	33,116	33,654	33,654
Student Workers Wages (NCWS)	16,202	26,117	16,000	16,000	16,202
Student Workers Wages (Graduate Students)	16,000	12,600	16,000	16,000	15,600
Other Temporary Workers Wages		-			
Longevity	1,680	1,440	1,680	1,680	1,440
Graduate Insurance Stipend	1,800	1,800		1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>181,171</b>	<b>142,744</b>	<b>181,577</b>	<b>183,915</b>	<b>181,069</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>44,921</b>	<b>29,431</b>	<b>48,023</b>	<b>48,023</b>
<b>Other Expenses</b>					
Advertising	3,000	1,695	5,120	5,120	3,000
Awards	500	-	500	500	500
Business Meals	100	-	100	100	0
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	500	290	500	500	300
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	500	41	500	500	500
Financial/Legal		-			
Office/General Supplies	2,000	1,650	2,000	2,000	1,800
Other Expense		-			
Parts/Furniture		54			
Printing/Postal/Freight	3,000	456	3,000	3,000	500
Professional Development	3,500	572	3,500	3,500	3,500
Programs/Events	24,221	6,714	33,532	27,727	17,360
Prospective/New Employee		2,500			
Rental/Lease	1,000	-	1,000	1,000	
Repairs/Maintenance		-			
Scholarships/Stipends	4,000	2,600	4,000	4,000	600
Security Services		-			
Services	500	-	500	500	500
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	-	0	0	
Temporary Staffing		-			
Travel	2,000	-	2,000	2,000	2,500
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	-	500	500	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)	9,228	5,629	8,897	10,382	9,228
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>54,549</b>	<b>22,201</b>	<b>65,649</b>	<b>61,329</b>	<b>40,788</b>
<b>TOTAL EXPENSE</b>	<b>280,641</b>	<b>194,376</b>	<b>295,249</b>	<b>293,267</b>	<b>269,227</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>75,316</b>	<b>(0)</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	133,812	133,812	80,386		53,426
Maintenance&Operations/Travel	14,378	29,218	19,068		10,150
Utilities	-	-	-		0
Fund Transfers for Maintenance				10,000	(10,000)
<b>SFAC Totals</b>	<b>148,190</b>	<b>163,030</b>	<b>99,454</b>	<b>10,000</b>	<b>53,576</b>

Funds to be Returned to Reserve	53,576
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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: *Remaine Schroeder*  
 Title: *Director*  
 Date: *10-19-21*  
 Other AVP Required Signatures/Dates: *[Signature]* *10/19/21*  
 Form Completed By: *Gil Lizalde 10-20-2021*  
 Certifying Signature & Date: *[Signature]*