

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Women's & Gender Resource Center

Dept#: H0678

	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					
SSF Merit/Salary Increase					
SSF Base Augmentation Request					
SSF One-Time Request	13,544	13,544	44,520	44,520	53,530
SSF One-Time Additional Request				24,545	
SSF One Time Fund Equity Rollover				3,401	
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)			45,780	45,780	45,780
Designated (Fund 2)	256,201	256,201	225,566	225,566	225,566
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)	3,000	-	3,000	3,000	0
Grants (Fund 5)		0			
Fund Balance(Fund 2)			36,016	36,016	0
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	272,745	269,745	354,882	382,828	324,876
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	272,745	269,745	354,882	382,828	324,876

Expenses	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	158,000	153,977	206,940	206,940	206,940
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		4,097	12,500	0	0
Student Workers Wages (Graduate Students)		-		14,400	0
Other Temporary Workers Wages		-			
Longevity	1,140	1,060	1,480	1,060	1,060
Graduate Insurance Stipend		300	13,500	1,800	
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	159,140	159,434	234,420	224,200	208,000
Fringe Benefits	51,069	48,479	51,942	51,840	51,571
Fringe Benefits Total					
Other Expenses					
Advertising	1,300	-	1,300	1,300	2,332
Awards		513			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		297		18,550	10,600
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		75			
Financial/Legal		-			
Office/General Supplies	2,500	663	2,500	2,500	2,500
Other Expense		-			
Parts/Furniture		146			
Printing/Postal/Freight		-			
Professional Development		598	25,440	11,029	8,745
Programs/Events	50,527	6,960	29,326	62,761	26,872
Prospective/New Employee		-			
Rental/Lease	2,783	1,792	2,783	1,800	1,800
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		750			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	500	-	500	500	500
Temporary Staffing		-			
Travel	4,000	-	4,000	4,000	8,745
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	926	574	2,671	4,348	3,211
Bad Debt Expense		-			
Other Expenses Total	62,536	12,368	68,520	106,788	65,305
TOTAL EXPENSE	272,745	220,281	354,882	382,828	324,876
BALANCE (Income less Expenses)	0	49,464	(0)	0	(0)

SFAC Only - FY2021

	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	-	-	-		0
Maintenance&Operations/Travel	-	13,544	10,143		3,401
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryforward				3,401	(3,401)
SFAC Totals	-	13,544	10,143	3,401	(0)
* 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.					

FY21 Fund 3049 Equity returned to Reserve	(0)
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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: Anneliese Bustillo

Title: Director, WGRC

Date: 10/20/21

Other AVP Required Signatures/Dates Pall 4/25 10/20/21

Form Completed By: Gil Lizalde 10.21.2021

Certifying Signature & Date: Gil Lizalde