

**STUDENT SERVICE FEE REQUEST FOR 2023-2024**

**FISCAL YEAR 2024**

Name of Unit: LGBTQ Resource Center  
 Dept#: H0677

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	148,190	148,190	157,730	157,730	158,580
SSF Merit/Salary Increase				850	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		14,840		5,300	8,000
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)	101,894	101,894	101,894	101,894	101,894
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	100	-	100	100	100
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,225	14,125	20,225	5,000	5,000
Grants (Fund 5)		-			
Fund Balance	28,000		10,000	13,244	14,000
<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>280,409</b>	<b>289,049</b>	<b>289,949</b>	<b>284,118</b>	<b>287,574</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>280,409</b>	<b>289,049</b>	<b>289,949</b>	<b>284,118</b>	<b>287,574</b>

114,781

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	114,781	87,605	114,781	115,631	115,631
Non-Exempt Employee Wages	33,116	29,220	33,116	33,116	33,116
Student Workers Wages (NCWS)	16,000	21,263	16,000	16,000	16,000
Student Workers Wages (Graduate Students)	16,000	13,984	16,000	16,000	17,336
Other Temporary Workers Wages		-			
Longevity	1,680	860	1,680	1,680	1,680
Graduate Insurance Stipend		652			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>181,577</b>	<b>153,584</b>	<b>181,577</b>	<b>182,427</b>	<b>183,763</b>

Fringe Benefits	Fringe Benefits Total				
	48,023	42,019	48,023	48,023	48,297

Other Expenses					
Advertising	5,120	2,010	5,120	5,120	3,000
Awards	500	116	500	500	500
Business Meals	100	573	100	100	100
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	500	129	500	500	500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	500	403	500	500	500
Financial/Legal		-			
Office/General Supplies	2,000	3,205	2,000	2,000	2,000
Other Expense		-			
Parts/Furniture		590			
Printing/Postal/Freight	3,000	2,474	3,000	3,000	3,000
Professional Development	3,500	2,281	3,500	3,500	2,500
Programs/Events	18,692	31,443	28,232	21,732	25,413
Prospective/New Employee		1,902			
Rental/Lease	1,000	30	1,000	1,000	1,000
Repairs/Maintenance		-			
Scholarships/Stipends	4,000	8,600	4,000	4,000	4,000
Security Services		-			
Services	500	-	500	500	500
Student Leadership Stipend		490			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	-	0	0	
Temporary Staffing		-			
Travel	2,000	240	2,000	2,000	2,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	279	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)	8,897	9,385	8,897	8,715	10,001
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>50,809</b>	<b>64,149</b>	<b>60,349</b>	<b>53,667</b>	<b>55,514</b>

<b>TOTAL EXPENSE</b>	<b>280,409</b>	<b>259,752</b>	<b>289,949</b>	<b>284,117</b>	<b>287,574</b>
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<b>BALANCE (Income less Expenses)</b>	<b>(0)</b>	<b>29,297</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
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SFAC Only - FY2022 Recap

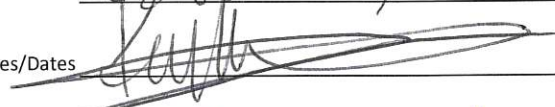
	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	132,793	132,793	126,586		6,207
Maintenance&Operations/Travel	15,397	40,237	31,632		8,605
Administrative Charges	-	-	9,493		(9,493)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>148,190</b>	<b>173,030</b>	<b>167,711</b>	<b>0</b>	<b>5,319</b>

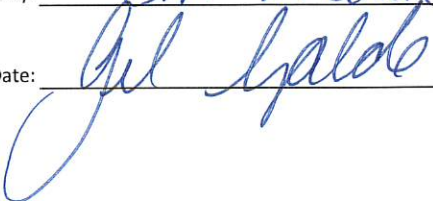
Funds to be Returned to Reserve	5,319
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APPROVALS:

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:   
 Title: Director of UH LGBTQ Resource Center  
 Date: October 10, 2022

Other AVP Required Signatures/Dates:  10/12/22

Form Completed By: Gil Lizalde  
 Certifying Signature & Date:  10-13-2022