

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

**Name of Unit: Women's & Gender Resource Center
Dept#: H0678**

	FY 2022 Approved Budget 2021-2022	FY 2022 Actuals 2021-2022	FY 2023 Approved Budget 2022-2023	FY 2023 Projected Actuals for 2022-2023	FY 2024 Budget Request for 2023-2024
Funding Sources					
Student Service Fees- Base Budget					
SSF Merit/Salary Increase					
SSF Base Augmentation Request					
SSF One-Time Request		44,520		53,530	42,500
SSF One-Time Additional Request		24,579		22,500	
SSF One Time Fund Equity Rollover		3,400		5,900	
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)	45,780	45,780	45,780	45,780	45,780
Designated (Fund 2)	225,566	226,357	227,607	227,607	227,607
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)	600	-	1,500	1,500	1,500
Grants (Fund 5)		0			
Fund Balance(Fund 2)	37,516	37,516	2,000	2,000	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	309,462	382,152	276,887	358,817	317,387
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	309,462	382,152	276,887	358,817	317,387

Expenses	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	206,940	151,971	215,088	215,088	215,088
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	12,500	4,504	2,000	2,000	2,000
Student Workers Wages (Graduate Students)		13,713			
Other Temporary Workers Wages		-			
Longevity	1,480	608	900	900	900
Graduate Insurance Stipend	13,500	245	0	0	0%
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	234,420	171,040	217,988	217,988	217,988
Fringe Benefits	Fringe Benefits Total	51,942	36,651	52,317	52,317
Other Expenses					
Advertising		-	1,300	1,300	1,300
Awards		29			
Business Meals		743		500	1,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		456			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		22,249		1,500	0
Financial/Legal		-			
Office/General Supplies	2,500	3,528	1,782	1,782	1,782
Other Expense		-			
Parts/Furniture		165			
Printing/Postal/Freight		205			200
Professional Development	9,540	10,695	1,000	5,000	5,000
Programs/Events	1,600	25,938		57,264	19,000
Prospective/New Employee		-			
Rental/Lease	2,789	2,750	1,000	2,750	2,750
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-	500	500	500
Temporary Staffing		-			
Travel	4,000	2,249	1,000	13,000	13,000
Travel/Guest		-			
Travel/Student		-			
Uniforms		1,128			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	2,671	3,430	0	4,916	2,550
Bad Debt Expense		-			
Other Expenses Total	23,100	73,565	6,582	88,512	47,082
TOTAL EXPENSE	309,462	281,257	276,887	358,817	317,387
BALANCE (Income less Expenses)	0	100,895	(0)	0	0

SFAC Only - FY2022

	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	-	-	-		0
Maintenance&Operations/Travel	-	72,499	57,168		15,331
Administrative Charges	-	-	3,430		(3,430)
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryforward				5,900	(5,900)
SFAC Totals	-	72,499	60,598	5,900	6,001

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

FY21 Fund 3049 Equity returned to Reserve	6,001
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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: *lmzmem*

Title: Interim Director

Date: 10/13/2022

Other AVP Required Signatures/Dates: *[Signature]* 10/13/2022

Form Completed By: Gil Lizalde

Certifying Signature & Date: *[Signature]* 10-13-2022