

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: LGBTQ Resource Center

Dept#: H0677

	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016- 2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
Funding Sources					
Student Service Fees- Base Budget	95,245	95,245	96,347	96,347	96,347
SSF Merit/Salary Increase		1,102			
Student Service Fees Base Augmentation Request					47,753
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request				11,806	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	104,673	119,816	97,622	104,673	126,867
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)	9,149	8,585	12,000	4,500	5,000
Grants (Fund 5)		-			
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	209,067	224,748	205,969	217,326	275,967
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	209,067	224,748	205,969	217,326	275,967

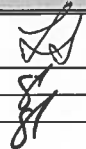
FY17 Fund 3049 Equity returned to Reserve

834

Initials Dept. Head _____
 Initials Completed by _____
 Initials Certifying Signatory _____

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries	103,378	87,349	65,670	104,318	104,318
Non-Exempt Employee Wages		17,304	38,648	8,250	33,000
Student Workers Wages (NCWS)	18,896	15,811	18,450	18,450	12,300
Student Workers Wages (Graduate Students)	14,400	14,400	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	960	1,240	3,000	3,000	1,920
Graduate Insurance Stipend		1,800			1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	137,634	137,904	140,168	148,418	167,738
Fringe Benefits	Fringe Benefits Total	38,993	26,328	37,746	48,328
Other Expenses					
Advertising	3,500	1,895	3,261	3,261	1,800
Awards		58	50	50	125
Business Meals	1,000	72	500	500	100
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		308			300
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		122			150
Financial/Legal		17			
Office/General Supplies	1,550	1,684	1,300	1,300	1,700
Other Expense		-			
Parts/Furniture		123			
Printing/Postal/Freight	1,700	3,693	3,600	1,600	3,500
Professional Development	1,903	3,669	3,903	1,903	4,000
Programs/Events	13,000	27,035	5,873	19,424	27,051
Prospective/New Employee		-			
Rental/Lease	1,500	1,290	1,500	1,500	1,500
Repairs/Maintenance		-			
Scholarships/Stipends	600	600	1,000	1,000	1,000
Security Services		-			
Services	500	439	300	300	450
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	600	-	250	250	0
Temporary Staffing		-			
Travel	587	2,014	587	587	2,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	1,119	150	150	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	5,500	5,406	5,781	6,450	15,225
Bad Debt Expense		-			
Other Expenses Total	32,440	49,544	28,055	38,275	59,901
TOTAL EXPENSE	209,067	213,776	205,969	217,326	275,967
BALANCE (Income less Expenses)	0	10,971	0	0	(0)

Initials Dept. Head _____
 Initials Completed by _____
 Initials Certifying Signatory _____



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: Kenneth Schorder

Title: Director

Date: 10-19-17

Other AVP Required Signatures/Dates

~~[Signature] 10/19/17~~

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10.19.17

8/18/2017