

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

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

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022-2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget					56,994
SSF Merit/Salary Increase					
5% Reduction			-	-	
Backfill 2.3786%				0	
SSF Base Augmentation Request					
SSF One-Time Request		53,530			43,460
SSF One-Time Additional Request		23,850		34,450	
SSF One Time Fund Equity Rollover		5,900		10,759	
CFWD from Prior Year (Open Commitments)					
Transfer from CSAC (H0677) SSF			56,994	56,994	
Income From All Other Sources					
State Funding (Fund 1)	45,780	45,780	45,780	45,780	45,780
Designated (Fund 2)	227,607	227,607	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)	1,500	2,500	1,500	1,500	1,500
Grants (Fund 5)		0			
Fund Balance(Fund 2)	2,000	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	276,887	396,683	333,881	379,090	375,341
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	276,887	396,683	333,881	379,090	375,341

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages					
Exempt Category Employee Salaries	215,088	213,394	215,088	215,088	215,088
Non-Exempt Employee Wages		-	39,828	39,828	39,828
Student Workers Wages (NCWS)	2,000	4,873	2,000	2,000	0
Student Workers Wages (Graduate Students)		8,475			
Other Temporary Workers Wages		-			
Longevity	900	616	900	900	900
Graduate Insurance Stipend	0	-	0	0	
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	217,988	227,357	257,816	257,816	255,816
Fringe Benefits	Fringe Benefits Total	52,317	53,955	65,661	67,212
Other Expenses					
Advertising	1,300	908	1,300	1,301	1,500
Awards		-			
Business Meals		2,505			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		1,364			2,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		231			5,000
Financial/Legal		-			
Office/General Supplies	1,782	6,486	2,378	2,378	4,000
Other Expense		-			
Parts/Furniture		5,761			
Printing/Postal/Freight		2,254			2,500
Professional Development	1,000	9,736	1,000	1,000	
Programs/Events		25,930		43,141	25,900
Prospective/New Employee		361			
Rental/Lease	1,000	822	1,000	1,000	1,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	500	-	500	500	
Temporary Staffing		-			
Travel	1,000	7,398	1,000	1,000	2,500
Travel/Guest		-			
Travel/Student		-			
Uniforms		1,367			1,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	0	3,404	3,226	5,293	6,413
Bad Debt Expense		-			
Other Expenses Total	6,582	68,527	10,404	55,613	52,313
TOTAL EXPENSE	276,887	349,839	333,881	379,090	375,341

BALANCE (Income less Expenses) (0) 46,844 0 0 0

SFAC Only - FY2023

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	-	78,900	56,728		22,172
Administrative Charges	-	4,380	3,404		976
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryforward				10,759	(10,759)
SFAC Totals	-	83,280	60,132	10,759	12,389

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

FY21 Fund 3049 Equity returned to Reserve 12,389

APPROVALS:

To the best of my knowlege 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: _____

Date: _____

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____