

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

Name of Unit: Center For Fraternity & Sorority Life

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Student Service Fees-Base Request (include any merit or mandated increases)	46838	277,448.00	231,398.00	284,487.00	289,156.00	289,156.00
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation	46838	2,150.00				
Student Service Fees Base Augmentation						15,900.00
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
Utility Abatement						
UH Commitments						
Greek Housing	46863		44,829.00			
<b>Sub-total of Income</b>		279,598.00	276,227.00	284,487.00	289,156.00	305,056.00
<b>Deductions from Income</b>						
Transfer to CSI	46838	50,000.00	0.00			
Bad Debt			0.00			
Funds moved to reserve cost center			0.00			
<b>Sub-total of deductions from Income</b>		50,000.00	0.00	0.00	0.00	0.00
<b>TOTAL INCOME</b>		229,598.00	276,227.00	284,487.00	289,156.00	305,056.00

FY13 Fund 3049 Addition to Fund Equity -7,640.00

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

Name of Unit: Center For Fraternity & Sorority Life

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries	46838	88,562.00	114,329.00	134,351.00	134,351.00	134,351.00
Non-Exempt Employee Salaries						
Lump Sum Wages (Itemize below)	46838	27,080.00	28,319.00	29,683.00	29,683.00	29,683.00
Greek Housing Coordinator	46863		20,667.00			
					3,813.00	3,813.00
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
<b>Total Salaries and Wages</b>		<b>115,642.00</b>	<b>163,315.00</b>	<b>164,034.00</b>	<b>167,847.00</b>	<b>167,847.00</b>
<b>Fringe Benefits</b>						
FICA	46838 - 46863	8,628.00	10,573.00	11,363.00	11,363.00	11,363.00
Insurance	46838 - 46863	12,762.00	16,463.00	16,351.00	16,923.00	16,923.00
Retirement	46838 - 46863	9,719.00	10,215.00	8,912.00	8,912.00	8,912.00
Unemployment	46838 - 46863	1,893.00	1,648.00	1,640.00	1,640.00	1,640.00
Worker's Compensation						
Longevity	46838 - 46863	960.00	1,500.00	1,920.00	1,920.00	1,920.00
<b>Total Fringe Benefits</b>		<b>33,962.00</b>	<b>40,399.00</b>	<b>40,186.00</b>	<b>40,758.00</b>	<b>40,758.00</b>
<b>Other Expenses</b>						
Information Technology Charge (formerly telephone expenses)	46838	2,900.00	3,168.00	3,168.00	3,168.00	3,168.00
Postage	46838	100.00	4.00	100.00	100.00	100.00
Printing	46838	3,500.00	2,555.00	3,000.00	3,000.00	3,000.00
Supplies	46838	6,278.00	4,068.00	5,000.00	5,000.00	5,000.00
Equipment Maintenance/Rental	46838	2,360.00	2,375.00	2,400.00	2,531.00	2,531.00
Travel - Air Fare	46838	1,500.00	1,276.00	2,000.00	2,000.00	2,000.00
Travel - Other	46838	20,670.00	17,075.00	20,000.00	21,000.00	21,000.00
University Hosted Events	46838	10,000.00	8,761.00	11,000.00	11,000.00	11,000.00
Promotion	46838	8,000.00	5,791.00	8,000.00	8,000.00	8,000.00
Equipment						
Other (Itemize)						
Special Events/Advertising	46838	600.00		600.00	600.00	600.00
Repair&Maintenance/Professional Svcs	46838	3,835.00	1,550.00	4,000.00	4,000.00	4,000.00
Dues Tax & License/Registration	46838	1,200.00	1,717.00	2,000.00	2,000.00	2,000.00
Subscriptions/Books	46838	2,379.00	1,329.00	2,500.00	2,500.00	2,500.00
Membership Dues	46838		185.00	200.00	200.00	200.00
Marketing	46838					5,000.00
Strategic Planning	46838					10,000.00
VPSA (1.5%)	46838	2,019.00				
Admin Charge (6% of total expenses)	46838	14,653.00	14,878.00	16,299.00	15,452.00	16,352.00
<b>Total Other Expenses</b>		<b>79,994.00</b>	<b>64,732.00</b>	<b>80,267.00</b>	<b>80,551.00</b>	<b>96,451.00</b>
<b>Total Expenses</b>		<b>229,598.00</b>	<b>268,446.00</b>	<b>284,487.00</b>	<b>289,156.00</b>	<b>305,056.00</b>
<b>Balance (Income less Expenses)</b>		<b>0.00</b>	<b>7,781.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:  
Title:  
Date:

Jason Bergeron  
Director for Center for Fraternity and Sorority Life  
10/25/2013

Form completed by:  
Phone:

Chris Herrin  
832-842-6161

Reviewed By Business Services

Dr. Noel Clarke

10-28-13

10-25-13

10-25-13