

**STUDENT SERVICE FEE REQUEST FOR 2015-2016  
FISCAL YEAR 2016**

Name of Unit: H0553 Center for Fraternity and Sorority Life

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0553-I0841-NA	284,487.00	282,019.00	289,156.00	289,156.00	289,156.00
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015				15,900.00	15,900.00	
Student Service FeesBase Augmentation-FY2016						34,786.00
Student Service Fees OT Addition to Fund Equity						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
Mandated Merit Increases			5,254.00			
<b>Sub-total of Income</b>		284,487.00	287,273.00	305,056.00	305,056.00	323,942.00
<b>Deductions from Income</b>						
Student Fee Waivers		0.00	0.00	0.00	0.00	0.00
Bad Debt		0.00	0.00	0.00	0.00	0.00
Funds moved to reserve cost center		0.00	0.00	0.00	0.00	0.00
<b>Sub-total of deductions from Income</b>		0.00	0.00	0.00	0.00	0.00
<b>TOTAL INCOME</b>		284,487.00	287,273.00	305,056.00	305,056.00	323,942.00

FY14 Fund 3049 Addition to Fund Equity

22,956.00

Initials Dept. Head  
Initials Certifying  
Initials Completed by

*JTS*  
*[Signature]*  
*[Signature]*

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
<b>Salaries and Wages</b>						
Select one						
Exempt Category Employee Salaries	SSF (3049) / Other / Both	134,351.00	133,515.00	134,351.00	134,351.00	134,351.00
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					32,000.00
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both	29,683.00		29,683.00	29,683.00	
Student Workers (NCWS)	SSF (3049) / Other / Both		15,855.00			5,500.00
Student Workers (Graduate Students)	SSF (3049) / Other / Both		12,920.00			12,920.00
Student Leader Stipends						
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both			3,813.00	3,813.00	
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
<b>Total Salaries and Wages</b>		<b>164,034.00</b>	<b>162,290.00</b>	<b>167,847.00</b>	<b>167,847.00</b>	<b>184,771.00</b>
<b>Fringe Benefits</b>						
Select one						
FICA	SSF (3049) / Other / Both	11,363.00	10,090.00	11,363.00	11,363.00	13,811.00
Insurance	SSF (3049) / Other / Both	16,351.00	20,126.00	16,923.00	16,923.00	21,259.00
Retirement	SSF (3049) / Other / Both	8,912.00	10,602.00	8,912.00	8,912.00	11,088.00
Unemployment	SSF (3049) / Other / Both	820.00	739.00	820.00	820.00	1,140.00
Worker's Compensation	SSF (3049) / Other / Both	820.00	903.00	820.00	820.00	1,140.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					832.00
Longevity	SSF (3049) / Other / Both	1,920.00	1,960.00	1,920.00	1,920.00	1,960.00
<b>Total Fringe Benefits</b>		<b>40,186.00</b>	<b>44,420.00</b>	<b>40,758.00</b>	<b>40,758.00</b>	<b>51,230.00</b>
<b>Other Expenses</b>						
Select one						
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	3,168.00	3,168.00	3,168.00	3,168.00	3,168.00
Postage	SSF (3049) / Other / Both	100.00		100.00	100.00	137.00
Printing	SSF (3049) / Other / Both	3,000.00	2,345.00	3,000.00	3,000.00	4,000.00
Supplies	SSF (3049) / Other / Both	5,000.00	2,498.00	5,000.00	5,000.00	5,000.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	6,400.00	2,362.00	6,531.00	6,531.00	7,500.00
Equipment Purchases	SSF (3049) / Other / Both		1,376.00			
Travel - Student	SSF (3049) / Other / Both		3,820.00			
Travel - Other	SSF (3049) / Other / Both	22,000.00	12,138.00	23,000.00	23,000.00	23,000.00
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Staff Development	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
University Hosted - Special Events	SSF (3049) / Other / Both	11,000.00	4,862.00	11,000.00	11,000.00	11,000.00
Promotional Items	SSF (3049) / Other / Both	8,000.00	4,566.00	8,000.00	8,000.00	9,300.00
Special Events Advertising	SSF (3049) / Other / Both	600.00		600.00	600.00	1,500.00
Subscriptions	SSF (3049) / Other / Both	2,500.00	225.00	2,500.00	2,500.00	2,500.00
Marketing	SSF (3049) / Other / Both			5,000.00	5,000.00	
Strategic Planning	SSF (3049) / Other / Both			10,000.00	10,000.00	
Memberships/Dues/Registration	SSF (3049) / Other / Both	2,200.00	5,286.00	2,200.00	2,200.00	2,500.00
Admin Charge (6% of total expenses)		16,299.00	14,961.00	16,352.00	16,352.00	18,336.00
<b>Total Other Expenses</b>		<b>80,267.00</b>	<b>57,607.00</b>	<b>96,451.00</b>	<b>96,451.00</b>	<b>87,941.00</b>
<b>Total Expenses</b>		<b>284,487.00</b>	<b>264,317.00</b>	<b>305,056.00</b>	<b>305,056.00</b>	<b>323,942.00</b>
<b>Balance (Income less Expenses)</b>		<b>0.00</b>	<b>22,956.00</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.

(print names & UH affiliation next to all signatures.)

Signature of Department Head:

Title:

Date:

  
 Director, Center for Fraternity & Sorority Life  
 10/22/2014


Other AVP required signatures/dates

 10/22/14

Form completed by:

Chris Herrin

Certifying Signature & Date:

 10-22-14

last updated 10/7/14