

**STUDENT SERVICE FEE REQUEST FOR 2016-2017  
FISCAL YEAR 2017**

Name of Unit: H0553-Center For Fraternity and Sorority Life

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees- FY 2017 Base Budget	3049-H0553-10841-	289,156	289,156	323,942	323,942	327,961
SFAC Merit					4,019	
Student Service Fees Base Augmentation						
Student Service Fees One-Time Request-						
Student Service Fees One-Time New						
Student Service Fees One-Time Allocation-		15,900	15,900			
Student Service Fees Base Augmentation-						
Student Service Fees One Time Fund						
Dedicated Fees-Base Budget						
<b>Income From All Other Sources</b>						
Sales & Services Income			960			
Programs/Events Income						
Facility Rental Income						
Gifts/Donations				1,000	1,000	
Endowment				608	608	
Fund Balance				567	567	
State Funding (Fund 1)						
<b>Other Income (itemize below)</b>						
Advertising Income						
Mandated Merit Increases						
<b>Sub-total of Income</b>		305,056	306,016	326,117	330,136	327,961
<b>Deductions from Income</b>						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		305,056	306,016	326,117	330,136	327,961

FY15 Fund 3049 Addition to Fund Equity 24,653.25

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049)	134,351	133,759	134,351	138,370	134,351
Non-Exempt Employee Salaries	SSF (3049)			34,786	33,000	33,000
Lump Sum Wages (Itemize below)	SSF (3049)	29,683				
Student Workers (NCWS)	SSF (3049)		16,486	5,500	5,500	5,500
Student Workers (Graduate Students)	SSF (3049)		1,200	14,183	14,183	15,600
Student Leader Stipends	SSF (3049)		150			
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)	3,813				
Shift Differential	SSF (3049)					
Overtime	SSF (3049)					
<b>Total Salaries and Wages</b>		<b>167,847</b>	<b>151,595</b>	<b>188,820</b>	<b>191,053</b>	<b>188,451</b>

Fringe Benefits	Select one					
FICA	SSF (3049)	11,363	10,454	13,811	13,811	13,811
Insurance	SSF (3049)	16,923	12,904	21,259	21,259	21,259
Retirement	SSF (3049)	8,912	10,416	11,088	11,088	11,088
Unemployment	SSF (3049)	820	845			
Worker's Compensation	SSF (3049)	820	691			
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)		669			
Longevity	SSF (3049)	1,920	1,980	2,000	2,000	2,000
<b>Total Fringe Benefits</b>		<b>40,758</b>	<b>37,959</b>	<b>48,158</b>	<b>48,158</b>	<b>48,158</b>

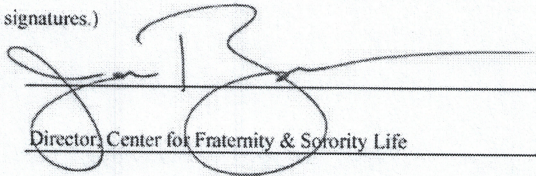
Other Expenses	Select one					
Information Technology Charge	SSF (3049)	3,168	3,418	3,168	3,168	3,168
Postage/Shipping	SSF (3049)	100	260	137	137	150
Printing	SSF (3049)	3,000	794	4,000	4,100	4,000
Computer Supplies	SSF (3049)		1,663			
Supplies	SSF (3049)	5,000	3,226	5,000	5,000	5,000
Equipment (includes Maintenance/Rent)	SSF (3049)	6,531	2,475	7,500	7,500	7,500
Equipment/Furniture	SSF (3049)		2,328			
Travel - Student	SSF (3049)		5,651			
Travel - Other	SSF (3049)	23,000	10,500	21,000	21,000	20,000
Non Overnight Travel	SSF (3049)		150			10,000
Debt Service	SSF (3049)					
Credit Card Usage Fee	SSF (3049)					
Staff Development	SSF (3049)					1,150
Misc. other	SSF (3049)					
University Hosted - Special Events	SSF (3049)	11,000	26,357	14,745	15,000	8,000
Promotional Items	SSF (3049)	8,000	166	9,300	10,000	5,000
Special Events Advertising	SSF (3049)	600	954	1,500	1,750	1,500
Non employee awards	SSF (3049)		1,674			
Subscriptions	SSF (3049)	2,500		2,500	2,500	
Marketing	SSF (3049)	5,000				4,000
UH-Business Meetings/Meals	SSF (3049)		2,662			
Strategic Planning	SSF (3049)	10,000		1,500	1,500	1,000
Rental-Other Space	SSF (3049)		1,200			
Books/Professional Development	SSF (3049)		53			1,500
UIT-Billable	SSF (3049)					
Work Orders	SSF (3049)		2,794			210
Moving Expense	SSF (3049)		539			
Memberships/Dues/Registration	SSF (3049)	2,200	9,090	2,000	2,500	610
Late Payment	SSF (3049)		14			
Admin Charge (6% of total expense)	SSF (3049)	16,352	15,841	16,789	16,770	18,564
	SSF (3049)					
	SSF (3049)					
	SSF (3049)					
<b>Total Other Expenses</b>		<b>96,451</b>	<b>91,809</b>	<b>89,139</b>	<b>90,925</b>	<b>91,352</b>

<b>Total Expenses</b>	<b>305,056</b>	<b>281,363</b>	<b>326,117</b>	<b>330,136</b>	<b>327,961</b>
<b>Balance (Income less Expenses)</b>	<b>0</b>	<b>24,653</b>	<b>0</b>	<b>0</b>	<b>(0)</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:

 10/19/15

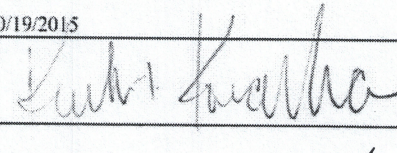
Title:

Director, Center for Fraternity & Sorority Life

Date:

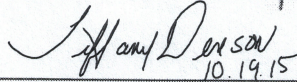
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Other AVP required signatures/dates

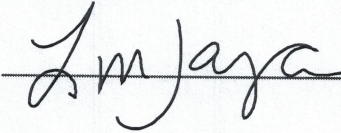
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Form completed by:

Tiffany Taylor-Denson

  
10.19.15

Certifying Signature & Date:

 10/19/15

Last update 9/21/2015