

**STUDENT SERVICE FEE REQUEST FOR 2017-2018  
FISCAL YEAR 2018**

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

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Student Service Fees- FY 2017 Base Budget R	3049-H0553-10841-NA	323,942	323,942	327,961	327,961	341,478
SFAC Merit Increase			8,304		3,232	
SFAC Salary Mandate/Equity					10,285	
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						29,362
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
Carryforward from Prior Year						
<b>Income From All Other Sources</b>						
Sales & Services Income					2,500	2,500
Programs/Events Income						
Facility Rental Income						
Gifts/Donations		1,000	800		1,000	1,000
Endowment		608	0			
Fuind Balance		567	0			
State Funding (Fund 1)						
<b>Other Income (itemize below)</b>						
Advertising Income						
Mandated Merit Increases						
<b>Sub-total of Income</b>		<b>326,117</b>	<b>333,046</b>	<b>327,961</b>	<b>344,978</b>	<b>374,340</b>
<b>Deductions from Income</b>						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>		<b>326,117</b>	<b>333,046</b>	<b>327,961</b>	<b>344,978</b>	<b>374,340</b>

FY16 Fund 3049 Addition to Fund Equity

(125.18)
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Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	134,351	139,195	134,351	149,339	149,737
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	34,786	30,689	33,000	33,000	33,000
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	5,500	8,000	5,500	5,500	5,500
Student Workers (Graduate Students)	SSF (3049) / Other / Both	14,183	13,200	15,600	14,400	28,800
Student Leader Stipends	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
<b>Total Salaries and Wages</b>		<b>188,820</b>	<b>191,084</b>	<b>188,451</b>	<b>202,239</b>	<b>217,037</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	13,811	12,989	13,811	13,811	13,811
Insurance	SSF (3049) / Other / Both	21,259	27,934	21,259	21,259	22,759
Retirement	SSF (3049) / Other / Both	11,088	13,495	11,088	11,088	11,088
UC/WCI/Benefits Pool	SSF (3049) / Other / Both		2,801		2,900	2,900
Longevity	SSF (3049) / Other / Both	2,000	2,400	2,000	2,000	2,000
<b>Total Fringe Benefits</b>		<b>48,158</b>	<b>59,619</b>	<b>48,158</b>	<b>51,058</b>	<b>52,558</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge	SSF (3049) / Other / Both	3,168	3,168	3,168	3,168	3,168
Postage/Shipping	SSF (3049) / Other / Both	137	1	150	150	150
Printing	SSF (3049) / Other / Both	4,000	7,262	4,000	4,000	4,000
Computer Supplies	SSF (3049) / Other / Both		96			
Supplies	SSF (3049) / Other / Both	5,000	2,221	5,000	5,000	5,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	7,500	3,562	7,500	7,500	7,500
Equipment/Furniture	SSF (3049) / Other / Both		560			
Travel - Student	SSF (3049) / Other / Both		10,327			
Travel - Other	SSF (3049) / Other / Both	21,000	4,922	20,000	20,000	21,500
Non Overnight Travel	SSF (3049) / Other / Both			10,000	10,000	10,000
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Staff Development	SSF (3049) / Other / Both		2,588	1,150	1,150	1,150
Misc. other	SSF (3049) / Other / Both					
University Hosted - Special Events	SSF (3049) / Other / Both	14,745	29,401	8,000	8,000	12,000
Promotional Items	SSF (3049) / Other / Both	9,300		5,000	5,000	5,000
Special Events Advertising	SSF (3049) / Other / Both	1,500	6,150	1,500	1,500	1,500
Non employee awards	SSF (3049) / Other / Both					
Subscriptions	SSF (3049) / Other / Both	2,500		0	0	0
Marketing	SSF (3049) / Other / Both			4,000	4,000	5,000
UH-Business Meetings/Meals	SSF (3049) / Other / Both		478			
Strategic Planning	SSF (3049) / Other / Both	1,500		1,000	1,000	1,000
Rental-Other Space	SSF (3049) / Other / Both		830			
Books/Professional Development	SSF (3049) / Other / Both			1,500	1,500	1,500
UIT-Billable	SSF (3049) / Other / Both		2,345			
Work Orders	SSF (3049) / Other / Both		94	210	210	210
Moving Expense	SSF (3049) / Other / Both					
Memberships/Dues/Registration	SSF (3049) / Other / Both	2,000	3,340	610	1,194	1,700
Late Payment	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	16,789	19,302	18,564	18,309	20,867
Grad Salaries Stipend	SSF (3049) / Other / Both		1,650			
Contracting Services	SSF (3049) / Other / Both		2,000			3,500
<b>Total Other Expenses</b>		<b>89,139</b>	<b>100,297</b>	<b>91,352</b>	<b>91,681</b>	<b>104,745</b>
<b>Total Expenses</b>		<b>326,117</b>	<b>351,000</b>	<b>327,961</b>	<b>344,978</b>	<b>374,340</b>
<b>Balance (Income less Expenses)</b>		<b>0</b>	<b>(17,954)</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:

  
 Director

Title:


Date:

10/19/16

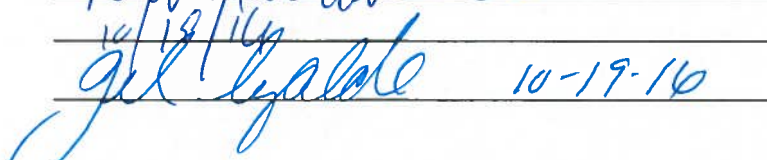
Other AVP required signatures/dates



Form completed by:

  
 10/19/16

Certifying Signature & Date:

  
 10-19-16