

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Center for Fraternity and Sorority Life

Dept#: H0553

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	341,479	341,479	348,323	348,323	358,718
SSF Merit/Salary Increase		9,956		10,395	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-		5,830
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		256		27	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	2,500	2,854	2,500	2,500	3,000
Programs/Events Income (Fund 3)		109			100
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	1,612	170	1,593	1,593	200
Grants (Fund 5)		3750	3,750	3,750	
From Fund Balance					
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	345,591	358,573	356,166	366,588	367,848
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	345,591	358,573	356,166	366,588	367,848

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	149,737	143,749	149,738	154,949	154,949
Non-Exempt Employee Wages	33,116	35,890	32,990	35,339	35,339
Student Workers Wages (NCWS)	10,000	7,576	7,500	7,500	7,500
Student Workers Wages (Graduate Students)	14,400	12,000	14,400	15,600	15,600
Other Temporary Workers Wages		-			
Longevity	2,860	3,320	2,500	3,120	3,120
Graduate Insurance Stipend	1,800	1,500	1,500	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	211,913	204,035	208,628	218,308	218,308
Fringe Benefits	Fringe Benefits Total	67,620	62,725	65,064	67,607
Other Expenses					
Advertising	500	295	1,000	1,000	300
Awards		2,231	2,000	2,000	2,000
Business Meals		442			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		808	750	750	750
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	210	-			
Financial/Legal		-			
Office/General Supplies	2,000	1,412	1,500	1,500	1,400
Other Expense		-			
Parts/Furniture		95			
Printing/Postal/Freight	2,000	1,132	4,000	3,000	1,355
Professional Development	4,260	1,717	3,500	3,500	1,720
Programs/Events	17,000	23,101	30,716	30,716	33,010
Prospective/New Employee		3,186			
Rental/Lease	4,600	3,223	5,000	4,000	4,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		843			843
Services	2,991	150			150
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,168	3,418	3,168	3,211	3,500
Temporary Staffing		-			
Travel	10,000	3,217	8,000	8,000	3,500
Travel/Guest		-			
Travel/Student		7,091	1,000	1,000	7,000
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	19,329	19,071	21,840	21,995	22,070
Bad Debt Expense		-			
Other Expenses Total	66,058	71,433	82,474	80,672	81,598
TOTAL EXPENSE	345,591	338,193	356,166	366,587	367,848
BALANCE (Income less Expenses)	0	20,380	0	0	0

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	279,533	283,027	266,760		16,267
Maintenance&Operations/Travel	61,946	68,664	69,297		(633)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	341,479	351,691	336,057	0	15,634

Funds to be Returned to Reserve	15,634
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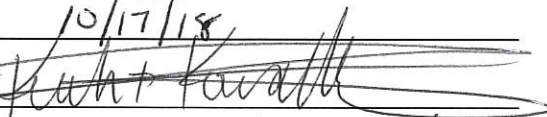
APPROVALS:


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: Director

Date: 10/17/18

Other AVP Required Signatures/Dates:  10/17/18

Form Completed By: 

Certifying Signature & Date: 