

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Center for Fraternity and Sorority Life

Dept#: H0553

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	358,718	358,718	363,705	363,705	363,705
SSF Merit/Salary Increase		4,987		-	
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)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	4,000	500	3,875	750	750
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,592	-	1,602	852	602
Grants (Fund 5)					
From Fund Balance			1,000	1,000	
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	365,310	370,035	370,182	366,307	365,057
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	365,310	370,035	370,182	366,307	365,057

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	154,880	157,657	157,657	157,657	157,657
Non-Exempt Employee Wages	35,476	36,089	36,185	36,185	36,185
Student Workers Wages (NCWS)	10,000	2,986	10,000	10,000	10,000
Student Workers Wages (Graduate Students)	14,400	15,087	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	3,340	3,820	4,420	4,420	4,080
Graduate Insurance Stipend	1,500	1,350	1,500	1,500	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	219,596	216,989	224,162	224,162	224,122
Fringe Benefits	Fringe Benefits Total	70,233	67,677	63,610	65,576
Other Expenses					
Advertising	300	-	300	300	300
Awards	2,000	2,036	2,000	2,000	2,500
Business Meals		1,313			0
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	750	45	750	750	500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	1,400	1,645	1,400	1,400	1,750
Other Expense		-			
Parts/Furniture		1,755			
Printing/Postal/Freight	1,355	656	1,181	1,181	1,000
Professional Development	1,720	2,072	1,720	1,720	2,000
Programs/Events	28,113	17,020	31,511	31,363	29,031
Prospective/New Employee		-			
Rental/Lease	4,000	2,927	4,000	4,000	4,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	843	-	0	0	750
Services	150	3,250	150	150	150
Student Leadership Stipend		-		0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,000	3,298	2,000	2,000	3,298
Temporary Staffing		-			
Travel	8,172	4,347	9,592	7,817	7,950
Travel/Guest		-			
Travel/Student	4,000	2,280	7,000	5,225	1,500
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	20,678	19,502	20,806	20,630	20,630
Bad Debt Expense		-			
Other Expenses Total	75,481	62,147	82,410	78,535	75,359
TOTAL EXPENSE	365,310	346,813	370,182	366,307	365,057
BALANCE (Income less Expenses)	0	23,222	0	0	(0)

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	288,329	293,034	284,666		8,368
Maintenance&Operations/Travel	70,389	76,501	59,837		16,664
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	358,718	369,535	344,503	0	25,032

Funds to be Returned to Reserve	25,032
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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, Center for Fraternity & Sorority Life

Date: 10/21/2020

Other AVP Required Signatures/Dates

Lizalde 10/21/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020