

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Center for Fraternity and Sorority Life
 Dept#: H0553

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	363,705	363,705	363,705	363,705	367,585
SSF Merit/Salary Increase				3,880	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	18,020
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				20,000	
CFWD from Prior Year (Open Commitments)				299	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	3,875	1,260	3,875	750	750
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,602	25	1,611	250	250
Grants (Fund 5)					
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	370,182	364,990	369,191	388,885	386,605
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	370,182	364,990	369,191	388,885	386,605

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	157,657	138,265	156,001	157,657	157,657
Non-Exempt Employee Wages	36,185	32,462	34,745	36,185	36,185
Student Workers Wages (NCWS)	10,000	4,149	10,000	10,000	10,000
Student Workers Wages (Graduate Students)	14,400	14,206	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	4,420	3,520	3,720	4,080	4,080
Graduate Insurance Stipend	1,500	1,350		1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	224,162	193,952	218,866	224,122	224,122
Fringe Benefits	Fringe Benefits Total	63,610	60,004	62,473	65,576
Other Expenses					
Advertising	300	1,735	300	300	300
Awards	2,000	161	2,500	2,500	2,500
Business Meals		2,026	0		0
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	750	1,021	500	500	500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	1,400	2,180	1,750	1,750	1,750
Other Expense		-			
Parts/Furniture		255			
Printing/Postal/Freight	1,181	3,106	1,000	750	750
Professional Development	1,720	4,273	2,000	1,750	1,750
Programs/Events	31,511	19,501	40,099	52,951	50,853
Prospective/New Employee		-			
Rental/Lease	4,000	803	4,000	2,000	2,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	0	-	750	750	750
Services	150	3,313	150	0	0
Student Leadership Stipend		(3,250)	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,000	3,168	3,298	3,168	3,168
Temporary Staffing		-			
Travel	9,592	165	7,950	7,950	7,950
Travel/Guest		-			
Travel/Student	7,000	-	1,500	1,500	1,500
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	20,806	17,545	22,055	23,318	23,136
Bad Debt Expense		-			
Other Expenses Total	82,410	56,000	87,852	99,187	96,907
TOTAL EXPENSE	370,182	309,957	369,191	388,885	386,606
BALANCE (Income less Expenses)	0	55,033	0	(0)	(0)

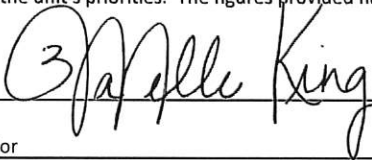
SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	287,772	287,772	253,956		33,816
Maintenance&Operations/Travel	75,933	75,933	55,927		20,006
Utilities	-	-	-		0
Fund Transfers for Maintenance				20,000	(20,000)
SFAC Totals	363,705	363,705	309,883	20,000	33,822

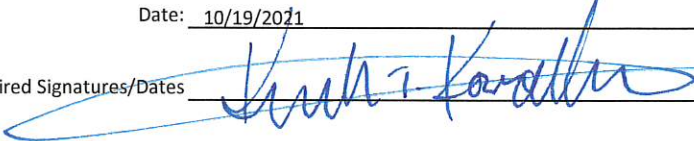
Funds to be Returned to Reserve	33,822
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APPROVALS:

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: 10/19/2021

Other AVP Required Signatures/Dates:  10/19/21

Form Completed By: Gil Lizalde 10/20/2021

Certifying Signature & Date: _____