

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Center for Fraternity and Sorority Life

Dept#: H0553

	FY 2022 Approved Budget 2021-2022	FY 2022 Actuals 2021- 2022	FY 2023 Approved Budget 2022-2023	FY 2023 Projected Actuals for 2022-2023	FY 2024 Budget Request for 2023-2024
<b>Funding Sources</b>					
Student Service Fees- Base Budget	363,705	363,705	367,585	367,585	371,981
SSF Merit/Salary Increase		3,880		4,396	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request				18,020	22,525
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover		20,000		10,500	
CFWD from Prior Year (Open Commitments)				258	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	1,875	2,190	2,200	2,200	2,200
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	1,611	10	1,651	1,651	100
Grants (Fund 5)					
From Fund Balance	2,000		2,000	2,000	0
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	369,191	389,785	373,436	406,610	396,806
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	0	0	0	0	0
<b>TOTAL INCOME</b>	369,191	389,785	373,436	406,610	396,806

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	156,001	159,406	159,539	159,539	159,539
Non-Exempt Employee Wages	34,745	12,383	34,745	34,745	34,745
Student Workers Wages (NCWS)	10,000	3,881	10,000	10,000	10,000
Student Workers Wages (Graduate Students)	14,400	16,847	17,340	17,340	17,340
Other Temporary Workers Wages		-			
Longevity	3,720	4,000	3,660	3,660	4,080
Graduate Insurance Stipend		489	0	0	0
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>218,866</b>	<b>197,006</b>	<b>225,284</b>	<b>225,284</b>	<b>225,704</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>62,473</b>	<b>60,173</b>	<b>63,615</b>	<b>63,750</b>
<b>Other Expenses</b>					
Advertising	300	2,420	2,000	2,000	2,500
Awards	2,500	306	2,500	2,500	3,000
Business Meals	0	185	0	0	200
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	500	3,574	1,000	1,000	4,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		63			
Financial/Legal		11			
Office/General Supplies	1,750	3,553	1,750	1,750	2,500
Other Expense		-			
Parts/Furniture		2,148			
Printing/Postal/Freight	1,000	693	750	750	750
Professional Development	2,000	3,610	5,200	5,200	5,400
Programs/Events	40,099	48,851	32,833	63,004	51,426
Prospective/New Employee		20			
Rental/Lease	4,000	387	2,000	2,000	400
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	750	-	750	750	750
Services	150	-	0	0	
Student Leadership Stipend	0	-	0	0	
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,298	3,168	3,168	3,168	3,168
Temporary Staffing		7,151			
Travel	7,950	4,314	7,950	7,950	7,950
Travel/Guest		-			
Travel/Student	1,500	-	1,500	1,500	1,500
Uniforms		656			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	22,055	20,156	23,136	24,178	23,808
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>87,852</b>	<b>101,266</b>	<b>84,537</b>	<b>115,750</b>	<b>107,352</b>
<b>TOTAL EXPENSE</b>	<b>369,191</b>	<b>358,445</b>	<b>373,436</b>	<b>406,610</b>	<b>396,806</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>31,340</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	281,339	273,127	257,179		15,948
Maintenance&Operations/Travel	82,366	114,557	77,187		37,370
Administrative Charges	-	-	20,047		(20,047)
Utilities	-	-	-		0
Fund Transfers for Maintenance				10,500	(10,500)
<b>SFAC Totals</b>	<b>363,705</b>	<b>387,684</b>	<b>354,413</b>	<b>10,500</b>	<b>22,771</b>

Funds to be Returned to Reserve	22,771
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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: Spalding King  
 Title: Director

Date: 10/11/2022

Other AVP Required Signatures/Dates: ~~\_\_\_\_\_~~ 10/12/22

Form Completed By: Gil Lyalde

Certifying Signature & Date: Gil Lyalde 10.13.2022