

	A	B	C	D	E	F
1	STUDENT SERVICE FEE REQUEST FOR 2013-2014					
2	Page 1					
3	Name of Unit:					
4	Center For Fraternity & Sorority Life					
5			INCOME	APPROVED	PROJECTED	INCOME
6		Actual	BUDGET	INCOME	ACTUAL	BUDGET
7		INCOME FOR	REQUEST	BUDGET	INCOME	REQUEST
8		2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
9						
10	INCOME					
11	Student Service Fees-Base Request	\$268,670	\$277,448	\$266,698	\$277,448	\$185,699
12	Dedicated Fees-Base Budget					
13	SSF FY 2012-13 Base Aug. - Leadership Development					
14	SSF FY 2011-12 OT Allocation - Leadership Development	\$10,750				
15	SSF FY 2011-12 OT Allocation - Alternative Spring Break	\$2,150		\$0	\$0	
16	SSF FY 2012-13 Base Aug. - Alternative Break Program		\$2,150			
17	SSF FY 2012-13 Base Aug. - Leadership Development		\$10,750	\$10,750		
18	SSF FY 2012-13 Base Aug. - Greek Housing Coordinator		\$39,100			
19	SSF FY 2013-14 Base Aug. Strategic Planning Support					\$10,750
20	SSF FY 2013-14 Base Aug. Student Travel					\$5,375
21	SSF FY 2013-14 Base Aug. Graduate Assistant					\$14,383
22	SSF FY 2013-14 Base Aug. - Greek Housing Coordinator					\$46,440
23	Programs/Events					
24	Facility Rental					
25	Advertising					
26	SFAC From Campus Activities					
27	Gifts/Donations					
28	Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
29	Other (Itemize (B))	\$0	\$0	\$39,017	\$39,017	\$0
30	Transfer to CSI			(\$91,749)	(\$91,749)	
31						
32	TOTAL INCOME	\$281,570	\$329,448	\$224,716	\$224,716	\$262,647
33						
34		FY12 LEDGER 3				
35		ADDITION				
36		TO FUND				
37		EQUITY				
38						
39	FY12 LEDGER 3 ADDITION TO FUND EQUITY	\$32,374				
40						
41						
42						
43						
44						
45						
46	I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of					
47	my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities.					
48	The figures have been checked for accuracy.					
49						
50	Jason T Bergeron		832.842.4950		10/22/2012	832.842.4950
51	Signature		Phone		Date	Phone
52						

	A	B	C	D	E	F
53						
54	NAME OF UNIT:					
55	Center For Fraternity & Sorority Life					
56	STUDENT SERVICE FEE REQUEST FOR 2013-2014					
57	Page 2					
58			EXPENDITURE	APPROVED	PROJECTED	EXPENDITURE
59		ACTUAL	BUDGET	EXPENDITURE	ACTUAL	BUDGET
60		EXPENSE	REQUEST	BUDGET	EXPENDITURES	REQUEST
61	NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
62						
63						
64						
65	Exempt Category Employee Salaries	\$103,194	\$159,332	\$88,562	\$88,562	\$88,562
66	Non-Exempt Employee Salaries					\$31,000
67	Lump Sum Wages (Itemize (C))	\$30,379	\$29,000	\$27,080	\$27,080	\$27,080
68	Subtotal	\$133,573	\$188,332	\$115,642	\$115,642	\$146,642
69						
70	Mandated Increments					
71	Equity Adjustments					
72	Overtime					
73	Subtotal	\$0	\$0	\$0	\$0	\$0
74						
75	Fringe Benefits (Itemize (D))	\$29,448	\$46,655	\$29,381	\$29,381	\$29,381
76	Student Fee Waivers					
77	Bad Debt					
78	Credit Card Usage Fee					
79	Reserve Account					
80	Subtotal	\$29,448	\$46,655	\$29,381	\$29,381	\$29,381
81						
82	Utilities					
83	Administrative Charge, Administration & Finance	\$14,117	\$18,355	\$14,653	\$14,653	\$14,672
84	Administrative Charge, Student Affairs		\$4,589	\$2,019	\$2,019	\$2,019
85	Subtotal	\$14,117	\$22,944	\$16,672	\$16,672	\$16,691
86						
87	Total	\$177,138	\$257,931	\$161,694	\$161,694	\$192,714
88						
89	CONTROLLABLE EXPENSES					
90	Telephone-Long Distance	\$49	\$200	\$200	\$200	\$200
91	Telephone-Equipment	\$2,544	\$2,500	\$2,500	\$2,500	\$2,500
92	Postage	\$69	\$100	\$100	\$100	\$100
93	Printing	\$8,966	\$3,500	\$3,500	\$3,500	\$3,844
94	Supplies	\$2,317	\$3,500	\$2,500	\$2,500	\$3,500
95	Equipment Rental and Maintenance	\$2,574	\$2,360	\$2,360	\$2,360	\$2,360
96	Travel - Registration Fees		\$1,200	\$1,200	\$1,200	\$1,200
97	Travel-Air Fare					
98	Travel-Other	\$39,231	\$4,000	\$6,000	\$6,000	\$24,000
99	Equipment	\$2,282				
100	Other (Itemize (E))	\$14,027	\$54,157	\$44,662	\$44,662	\$31,156
101	Subtotal	\$72,058	\$71,517	\$63,022	\$63,022	\$68,860
102						
103	TOTAL EXPENDITURES	\$249,196	\$329,448	\$224,716	\$224,716	\$261,574
104						
105	BALANCE (Income less Expenditures)	\$32,374	\$0	(\$0)	(\$0)	\$1,073

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106						
107						
108	NAME OF UNIT:					
109	Center For Fraternity & Sorority Life					
110	STUDENT SERVICE FEE REQUEST FOR 2013-2014					
111	Page 3					
112	Use to Itemize					
113					PROJECTED	
114		ACTUAL	BUDGET	APPROVED	ACTUAL	BUDGET
115		INC/EXP	REQUEST	BUDGET	INC/EXP	REQUEST
116	INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
117	Usage Fees (list type and amount)					
118						
119						
120						
121						
122						
123	Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
124						
125	Other (list type and amount)					
126						
127	Greek Housing Coordinator Billed			\$39,017	\$39,017	
128						
129						
130						
131						
132						
133						
134						
135						
136						
137						
138	1	\$0	\$0	\$39,017	\$39,017	\$0
139						
140	EXPENDITURES					
141	Lump Sum Wages					
142	Grad Assistant	\$13,380	\$13,500			
143	Instructional Assistant			\$11,580	\$11,580	\$11,580
144	Student Wages	\$16,999	\$15,500	\$15,500	\$15,500	\$15,500
145	Total Lump Sum Wages (C)	\$30,379	\$29,000	\$27,080	\$27,080	\$27,080
146						
147	Fringe Benefits					
148	FICA	\$8,140	\$14,481	\$8,628	\$8,628	\$8,628
149	Insurance	\$10,645	\$19,602	\$12,762	\$12,762	\$12,762
150	Retirement	\$7,437	\$9,719	\$6,009	\$6,009	\$6,009
151	Unemployment Compensation	\$1,354	\$1,893	\$1,021	\$1,021	\$1,021
152	Workers' Compensation	\$432				
153	Longevity	\$1,440	\$960	\$960	\$960	\$960
154	Total Fringe Benefits (D)	\$29,448	\$46,655	\$29,381	\$29,381	\$29,381
155						
156	Other (list type and amount)					
157	Leadership Development Program		\$16,535	\$12,543	\$12,543	\$535
158	Alternative Breakout Program	\$4,569	\$6,000	\$4,000	\$4,000	\$4,000
159	Leader Shape		\$2,500	\$2,500	\$2,500	
160	Advertising	\$550	\$600	\$600	\$600	\$600
161	Staff Development	\$680	\$857	\$857	\$857	\$1,000
162	Food		\$2,882	\$2,882	\$2,882	\$3,000
163	Speakers	\$4,195	\$7,255	\$3,835	\$3,835	\$4,500
164	Speaker Travel Expenses		\$1,167	\$1,167	\$1,167	\$2,000
165	Printing		\$535	\$535	\$535	
166	Electronic Comm Service		\$200	\$200	\$200	
167	T-shirts		\$1,190	\$1,190	\$1,190	\$1,000
168	Office Supplies	\$910	\$5,199	\$5,199	\$5,199	\$1,000
169	Subscriptions and Periodicals	\$3,123	\$2,379	\$2,379	\$2,379	\$2,442
170	UH Guest Travel		\$1,172	\$1,172	\$1,172	\$1,000
171	Awards for Students		\$1,664	\$1,664	\$1,664	
172	Business Meals		\$290	\$207	\$207	
173	Greek Vision Institute Student Travel		\$3,653	\$3,653	\$3,653	
174	Supplies for Institute/Workshop		\$79	\$79	\$79	\$79
175	Strategic Planning Support					\$10,000
176	Total Other (E)	\$14,027	\$54,157	\$44,662	\$44,662	\$31,156