

## STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

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

	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016-2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
<b>Funding Sources</b>					
Student Service Fees- Base Budget	327,961	327,961	341,479	341,479	348,323
SSF Merit/Salary Increase		13,518		6,844	
Student Service Fees Base Augmentation Request					6,360
Student Service Fees One-Time Request			-	-	10,600
Student Service Fees One-Time Additional Request				6,360	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		256		736	
Creation of Business Services Program					
<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)	8,700	2,119	2,500	2,500	2,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,494	613	1,612	1,612	0
Grants (Fund 5)		0		3,750	0
From Fund Balance		11,607			
<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>	<b>339,155</b>	<b>356,074</b>	<b>345,591</b>	<b>363,281</b>	<b>367,283</b>
<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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>339,155</b>	<b>356,074</b>	<b>345,591</b>	<b>363,281</b>	<b>367,283</b>



FY17 Fund 3049 Equity returned to Reserve

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Initials Dept. Head  
 Initials Completed by  
 Initials Certifying Signatory

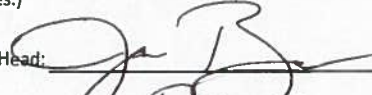
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Expenses	Approved Budget 2016-2017	Actuals 2016-2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	134,351	150,039	149,737	149,737	149,738
Non-Exempt Employee Wages	33,000	36,785	33,116	33,116	32,990
Student Workers Wages (NCWS)	5,500	6,183	10,000	10,000	7,500
Student Workers Wages (Graduate Students)	15,600	13,500	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	2,000	2,500	2,860	2,860	2,500
Graduate Insurance Stipend		1,500	1,800	1,800	1,500
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>190,451</b>	<b>210,506</b>	<b>211,913</b>	<b>211,913</b>	<b>208,628</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>57,352</b>	<b>64,245</b>	<b>67,620</b>	<b>65,064</b>
<b>Other Expenses</b>					
Advertising	5,500	375	500	500	1,000
Awards		2,744			2,000
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		121			750
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	210	42	210	210	0
Financial/Legal		-			
Office/General Supplies	5,000	1,576	2,000	2,000	1,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	4,150	1,223	2,000	2,000	4,000
Professional Development	4,260	3,281	4,260	4,260	3,500
Programs/Events	13,000	20,924	17,000	29,433	41,833
Prospective/New Employee		-			
Rental/Lease	7,500	4,537	4,600	5,336	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		1,334			
Services		-	2,991	2,991	0
Student Leadership Stipend		2,250			0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,168	3,168	3,168	3,168	3,168
Temporary Staffing		-			
Travel	30,000	8,842	10,000	10,000	8,000
Travel/Guest		-			
Travel/Student		9,760		3,750	1,000
Uniforms		-			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	18,564	20,096	19,329	20,100	21,840
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>91,352</b>	<b>80,275</b>	<b>66,058</b>	<b>83,748</b>	<b>93,591</b>
<b>TOTAL EXPENSE</b>	<b>339,155</b>	<b>355,026</b>	<b>345,591</b>	<b>363,281</b>	<b>367,283</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>1,048</b>	<b>0</b>	<b>(0)</b>	<b>0</b>

Initials Dept. Head \_\_\_\_\_  
 Initials Completed by  \_\_\_\_\_  
 Initials Certifying Signatory  \_\_\_\_\_

**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: 

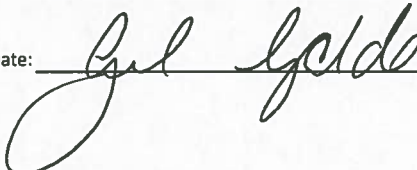
Title: DIRECTOR

Date: 10/19/17

Other AVP Required Signatures/Dates

 10/19/17

Form Completed By: Gil Lirio

Certifying Signature & Date:  10.19.17

8/18/2017