

**STUDENT SERVICE FEE REQUEST FOR 2020-2021**

**FISCAL YEAR 2021**

**Name of Unit: Center for Fraternity and Sorority Life**

**Dept#: H0553**

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	352,992	352,992	358,718	358,718	363,705
SSF Merit/Salary Increase		4,808		4,987	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			5,830	5,830	5,830
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		0			
<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)	2,500	3,664	4,000	4,000	4,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	1,593	145	2,592	2,592	500
Grants (Fund 5)					
From Fund Balance					
<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>357,085</b>	<b>361,609</b>	<b>371,140</b>	<b>376,127</b>	<b>374,035</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>357,085</b>	<b>361,609</b>	<b>371,140</b>	<b>376,127</b>	<b>374,035</b>

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	149,738	154,192	154,880	157,658	157,657
Non-Exempt Employee Wages	32,990	35,197	35,476	36,183	36,046
Student Workers Wages (NCWS)	7,500	6,611	10,000	10,000	10,000
Student Workers Wages (Graduate Students)	14,400	16,064	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	2,500	3,160	3,340	3,340	3,840
Graduate Insurance Stipend	1,500	1,350	1,500	1,500	1,800
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>208,628</b>	<b>216,574</b>	<b>219,596</b>	<b>223,081</b>	<b>223,743</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>65,064</b>	<b>64,223</b>	<b>70,233</b>	<b>64,665</b>
<b>Other Expenses</b>					
Advertising	1,000	-	300	300	1,000
Awards	2,000	2,097	2,000	2,000	2,000
Business Meals		1,177			1,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	750	219	750	750	200
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	1,500	1,443	1,400	1,400	1,500
Other Expense		-			
Parts/Furniture		80			
Printing/Postal/Freight	4,000	1,541	1,355	1,355	1,500
Professional Development	3,500	2,463	1,720	1,720	2,500
Programs/Events	30,716	21,408	28,113	34,901	35,715
Prospective/New Employee		1,672			
Rental/Lease	5,000	3,305	4,000	4,000	3,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		489	843	843	500
Services		48	150	150	150
Student Leadership Stipend		1,750			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,168	1,968	2,000	2,000	2,000
Temporary Staffing		-			
Travel	8,000	4,930	9,592	9,592	5,000
Travel/Guest		-			
Travel/Student	1,000	5,265	7,000	7,000	7,000
Uniforms		326			500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	22,759	19,859	22,088	22,370	22,062
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>83,393</b>	<b>70,039</b>	<b>81,311</b>	<b>88,381</b>	<b>85,627</b>
<b>TOTAL EXPENSE</b>	<b>357,085</b>	<b>350,836</b>	<b>371,140</b>	<b>376,127</b>	<b>374,035</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>10,773</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	284,753	289,289	280,798		8,491
Maintenance&Operations/Travel	68,239	68,511	67,758		753
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>352,992</b>	<b>357,800</b>	<b>348,556</b>	<b>0</b>	<b>9,244</b>

Funds to be Returned to Reserve	9,244
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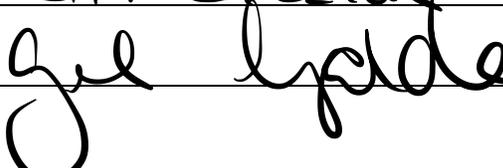
APPROVALS:

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: 10/16/2019

Other AVP Required Signatures/Dates:  10/16/19

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10/16/19