

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

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

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget	367,585	367,585	371,982	371,982	363,968
SSF Merit/Salary Increase		4,397		10,365	
5% Reduction			(18,379)	(18,379)	
Backfill 2.3786%				8,743	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		18,020		22,525	24,645
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover		10,500		8,328	
CFWD from Prior Year (Open Commitments)				-	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	2,200	3,520	2,200	2,200	3,600
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		360			
Gifts/Donations (Fund 4)	1,651	-	1,710	1,710	250
Grants (Fund 5)					
From Fund Balance	2,000		1,500	1,500	
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	373,436	404,382	359,013	408,974	392,463
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	373,436	404,382	359,013	408,974	392,463

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages					
Exempt Category Employee Salaries	159,539	142,909	164,811	175,176	175,176
Non-Exempt Employee Wages	34,745	18,753	34,452	34,452	34,452
Student Workers Wages (NCWS)	10,000	3,800	7,000	7,000	7,000
Student Workers Wages (Graduate Students)	17,340	16,001	17,340	17,340	17,340
Other Temporary Workers Wages		-			
Longevity	3,660	3,780	3,960	3,960	3,960
Graduate Insurance Stipend	0	-	0	0	0
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	225,284	185,243	227,563	237,928	237,928
Fringe Benefits	Fringe Benefits Total	63,615	52,570	65,275	68,592
Other Expenses					
Advertising	2,000	4,740	2,000	2,000	3,000
Awards	2,500	4,115	2,500	2,500	4,000
Business Meals	0	1,272	0	0	0
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	489	1,000	1,000	500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		21			
Financial/Legal		-			
Office/General Supplies	1,750	2,914	1,750	1,750	3,000
Other Expense		-		400	
Parts/Furniture		-			
Printing/Postal/Freight	750	430	750	750	400
Professional Development	5,200	4,343	5,200	5,375	5,500
Programs/Events	32,833	47,421	17,384	55,745	33,815
Prospective/New Employee		918			
Rental/Lease	2,000	1,020	2,000	2,386	2,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	750	-	750	750	0
Services	0	-	0	0	
Student Leadership Stipend	0	4,000	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,168	3,168	3,168	3,168	3,168
Temporary Staffing		-			
Travel	7,950	7,552	7,950	7,950	7,650
Travel/Guest		-			
Travel/Student	1,500	-	1,500	1,500	0
Uniforms		528			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	23,136	19,215	20,224	20,498	22,910
Bad Debt Expense		-			
Other Expenses Total	84,537	102,145	66,175	105,771	85,943
TOTAL EXPENSE	373,436	339,958	359,013	408,974	392,463
BALANCE (Income less Expenses)	0	64,424	0	0	0

SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	288,899	288,899	237,813		51,086
Maintenance&Operations/Travel	62,027	89,527	81,025		8,502
Administrative Charges	21,056	22,076	19,087		2,989
Utilities	-	-	-		0
Fund Transfers for Maintenance				8,328	(8,328)
SFAC Totals	371,982	400,502	337,925	8,328	54,249

Funds to be Returned to Reserve	54,249
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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: Janelle King

Title: Director, CPSL

Date: 10/26/2023

Other AVP Required Signatures/Dates: [Signature] 10/26/23

Form Completed By: Gen Lizalde

Certifying Signature & Date: Gen Lizalde 10/26/23