

**STUDENT SERVICE FEE REQUEST FOR 2017-2018  
FISCAL YEAR 2018**

Name of Unit: H0207 Cougars in Recovery

		FY 2016 SFAC Approved Budget 2015- 2016	FY 2016 Actuals 2015- 2016	FY 2017 SFAC Approved Budget 2016- 2017	FY 2017 Projected Actuals for 2016-2017	FY 2018 Budget Request for 2017-2018
<b>Funding Sources (All)</b>	<b>Cost Center -note where SFAC funds to be transferred</b>					
Student Service Fees-Base Budget Request (include any merit or mandated increases)	3049-H0207-I0025-NA	63,364	63,364	64,314	64,314	65,860
SFAC Merit Increase			950		1,546	
Student Service Fees Base Augmentation Request-FY 2018						
Student Service Fees One-Time Request-FY 2018						49,870
Student Service Fees One-Time New Request- FY2017						
Student Service Fees One-Time Allocation- FY2016						
Student Service Fees One-Time Allocation- FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations Fund 4)	4041-H0207-E0481-NA	80,000	123,990	80,000	100,000	100,000
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
FY 2013 Equity Rollover						
Designated (Fund 2) Fund Balance						
<b>Sub-total of Income</b>		143,364	188,304	144,314	165,860	215,730
<b>Deductions from Income</b>						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		143,364	188,304	144,314	165,860	215,730

FY16 Fund 3049 Addition to Fund Equity 866.22

Initials Dept. Head JS  
Initials Certifying KB  
Initials Completed by KB

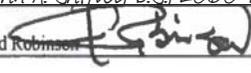
Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	46,572	47,721	87,350	88,620	88,620
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
<b>Total Salaries and Wages</b>		<b>46,572</b>	<b>47,721</b>	<b>87,350</b>	<b>88,620</b>	<b>88,620</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	2,887	3,621	6,682	5,494	5,494
Insurance	SSF (3049) / Other / Both	6,452	6,695	13,837	19,059	19,059
Retirement	SSF (3049) / Other / Both	3,167	3,730	5,940	6,026	6,026
UC/WCI/Benefit Pool	SSF (3049) / Other / Both	699	717	1,310	1,329	1,329
Longevity	SSF (3049) / Other / Both		120	240	240	240
<b>Total Fringe Benefits</b>		<b>13,205</b>	<b>14,883</b>	<b>28,009</b>	<b>32,149</b>	<b>32,149</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	100		100		
Postage	SSF (3049) / Other / Both		36		100	100
Printing	SSF (3049) / Other / Both	1,000	338	1,000	500	500
Supplies	SSF (3049) / Other / Both	5,000	7,699	6,300	8,000	8,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both			200		
Rental-Office	SSF (3049) / Other / Both			350		
Travel - Student	SSF (3049) / Other / Both		26,944	2,000		
Travel - Other	SSF (3049) / Other / Both		2,707	4,500	5,000	5,000
Advertisement	SSF (3049) / Other / Both			900		
Business-Meals/Meetings	SSF (3049) / Other / Both			5,000		
Registration Fees	SSF (3049) / Other / Both		1,805	1,000	2,000	2,000
UH-Promotional Special Events	SSF (3049) / Other / Both			2,200		
Membership	SSF (3049) / Other / Both		250	550	600	600
Rental Space/Student Center	SSF (3049) / Other / Both	1,000	2,564	1,000	3,000	3,000
Misc/Work Orders	SSF (3049) / Other / Both	100		100	100	100
Marketing/Promotional Items	SSF (3049) / Other / Both	5,000		5,000	5,000	5,000
CIR Program Activities	SSF (3049) / Other / Both	10,000	10,013	10,000	11,000	11,000
Student Leadership Stipend (no longer pay)	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	4,919	3,756	6,922	4,500	4,500
Scholarships	SSF (3049) / Other / Both		5,000		5,000	5,000
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>27,119</b>	<b>61,112</b>	<b>47,122</b>	<b>44,800</b>	<b>44,800</b>
<b>Total Expenses</b>		<b>86,896</b>	<b>123,716</b>	<b>162,481</b>	<b>165,570</b>	<b>165,570</b>
<b>Balance (Income less Expenses)</b>		<b>56,468</b>	<b>64,588</b>	<b>(18,167)</b>	<b>290</b>	<b>50,161</b>

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: John Shiflet

Title: Director, Cougars in Recovery

Date: John A. Shiflet, B.S., LCDC-1 10/19/2016

Other AVP required signatures/dates Floyd Robinson  10-19-16

Form completed by: Kim Barrow

Certifying Signature & Date:  10/19/16

Last update 9/21/2015