

**STUDENT SERVICE FEE REQUEST FOR 2018-2019**

**FISCAL YEAR 2019**

Name of Unit: Cougars in Recovery

Dept#: H0004

	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	64,314	64,314	73,584	73,584	81,124
SSF Merit/Salary Increase		9,270		7,540	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		0			
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)		-			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	95,000	67,748	100,000	100,000	100,000
Grants (Fund 5)					
Fund Balance		83,796			
<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>159,314</b>	<b>225,128</b>	<b>173,584</b>	<b>181,124</b>	<b>181,124</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>159,314</b>	<b>225,128</b>	<b>173,584</b>	<b>181,124</b>	<b>181,124</b>

FY17 Fund 3049 Equity returned to Reserve \_\_\_\_\_

Initials Dept. Head AL  
 Initials Completed by G.S.  
 Initials Certifying Signatory K.B.

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	85,855	70,249	54,000	54,000	54,000
Non-Exempt Employee Wages		15,576	34,753	34,753	34,753
Student Workers Wages (NCWS)		-	10,000	10,000	10,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	240	260	600	600	600
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>86,095</b>	<b>86,085</b>	<b>99,353</b>	<b>99,353</b>	<b>99,353</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>27,769</b>	<b>32,500</b>	<b>32,112</b>	<b>35,100</b>	<b>35,078</b>
------------------------	------------------------------	---------------	---------------	---------------	---------------	---------------

<b>Other Expenses</b>					
Advertising		-	5,000	5,000	1,000
Awards		-			
Business Meals	5,000	9,831			5,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	152	100	100	100
Financial/Legal		-			
Office/General Supplies	6,300	9,964	5,319	5,319	9,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	700	871	600	600	500
Professional Development	1,550	4,443	2,600	2,600	2,000
Programs/Events	10,000	12,774	11,000	11,000	10,000
Prospective/New Employee		-			
Rental/Lease	800	758	3,000	3,000	1,000
Repairs/Maintenance		-			
Scholarships/Stipends		6,500	5,000	9,552	6,500
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	100	-			200
Temporary Staffing		-			
Travel	100	32	5,000	5,000	2,000
Travel/Guest		-			
Travel/Student	17,000	18,221			5,000
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)	3,800	4,173	4,500	4,500	4,393
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>45,450</b>	<b>67,719</b>	<b>42,119</b>	<b>46,671</b>	<b>46,693</b>

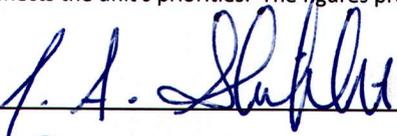
<b>TOTAL EXPENSE</b>	<b>159,314</b>	<b>186,304</b>	<b>173,584</b>	<b>181,124</b>	<b>181,124</b>
----------------------	----------------	----------------	----------------	----------------	----------------

BALANCE (Income less Expenses) 0 38,824 0 0 (0)

Initials Dept. Head RS  
Initials Completed by G.S.  
Initials Certifying Signatory KB.

**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: Georgeann Smith

Certifying Signature & Date:  10/19/17

8/18/2017