

**STUDENT SERVICE FEE REQUEST FOR 2019-2020**

**FISCAL YEAR 2020**

**Name of Unit: Cougars in Recovery**

**Dept#: H0004**

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
<b>Funding Sources</b>	<b>Approved Budget 2017-2018</b>	<b>Actuals 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Projected Actuals for 2018-2019</b>	<b>Budget Request for 2018-2019</b>
Student Service Fees- Base Budget	73,584	73,584	81,124	81,124	82,829
SSF Merit/Salary Increase		7,700		1,705	
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)	100,000	102,221	115,000	115,000	115,000
Grants (Fund 5)					
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>173,584</b>	<b>183,505</b>	<b>196,124</b>	<b>197,829</b>	<b>197,829</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>173,584</b>	<b>183,505</b>	<b>196,124</b>	<b>197,829</b>	<b>197,829</b>

Expenses	Approved Budget 2017-2018	Actuals 2017-2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2018-2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	54,000	54,000	54,000	55,705	55,080
Non-Exempt Employee Wages	34,753	33,500	34,753	34,753	35,318
Student Workers Wages (NCWS)	10,000	-	2,500	2,500	3,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	600	620	740	740	740
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>99,353</b>	<b>88,120</b>	<b>91,993</b>	<b>93,698</b>	<b>94,138</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>32,112</b>	<b>35,380</b>	<b>34,557</b>	<b>34,557</b>	<b>35,661</b>
<b>Other Expenses</b>					
Advertising	5,000	-			
Awards		-	1,000	1,000	
Business Meals		3,095			3,000
Clinical/Lab Supplies		-	5,000	5,000	
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		179			500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	154			200
Financial/Legal		-	100	100	
Office/General Supplies	5,319	5,454			7,000
Other Expense		-	9,000	9,000	
Parts/Furniture		16,859			
Printing/Postal/Freight	600	4,237			4,000
Professional Development	2,600	2,394	500	500	2,500
Programs/Events	11,000	12,930	2,000	2,000	13,000
Prospective/New Employee		-	10,000	10,000	
Rental/Lease	3,000	2,195			2,140
Repairs/Maintenance		-	1,000	1,000	
Scholarships/Stipends	5,000	18,500	15,000	15,000	20,000
Security Services		-	6,500	6,500	
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-	200	200	
Travel	5,000	-	7,406	7,406	
Travel/Guest		-	2,000	2,000	
Travel/Student		7,983			9,000
Uniforms		-	5,000	5,000	2,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	4,500	4,600	4,868	4,868	4,690
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>42,119</b>	<b>78,580</b>	<b>69,574</b>	<b>69,574</b>	<b>68,030</b>
<b>TOTAL EXPENSE</b>	<b>173,584</b>	<b>202,080</b>	<b>196,124</b>	<b>197,829</b>	<b>197,829</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>(18,575)</b>	<b>0</b>	<b>0</b>	<b>0</b>

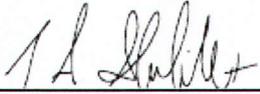
**SFAC Only - FY2018 Recap**

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	73,224	76,894	76,672		222
Maintenance&Operations/Travel	360	4,390	4,600		(210)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>73,584</b>	<b>81,284</b>	<b>81,272</b>	<b>0</b>	<b>12</b>

**Funds to be Returned to Reserve 12**

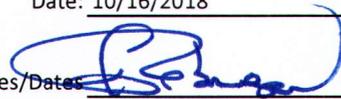
**APPROVALS:**

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, Cougars in Recovery

Date: 10/16/2018

Other AVP Required Signatures/Dates:  10-17-18

Form Completed By: Kim Barrow

Certifying Signature & Date:  10/17/18