

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

**FISCAL YEAR 2021**

**Name of Unit: Cougars in Recovery**

**Dept#: H0004**

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
<b>Funding Sources</b>	<b>Approved Budget 2018-2019</b>	<b>Actuals 2018-2019</b>	<b>Approved Budget 2019-2020</b>	<b>Projected Actuals for 2019-2020</b>	<b>Budget Request for 2020-2021</b>
Student Service Fees- Base Budget	81,124	81,124	82,829	82,829	82,829
SSF Merit/Salary Increase		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			
<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)	115,000	97,950	100,000	100,000	100,000
Grants (Fund 5)					
Fund Balance		16,822		16,822	16,822
<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>196,124</b>	<b>197,601</b>	<b>182,829</b>	<b>199,651</b>	<b>199,651</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>196,124</b>	<b>197,601</b>	<b>182,829</b>	<b>199,651</b>	<b>199,651</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	54,000	55,080	55,080	65,080	65,080
Non-Exempt Employee Wages	34,753	34,543	35,318	45,000	45,000
Student Workers Wages (NCWS)	2,500	-	3,000	0	0
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	740	720	740	960	960
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>91,993</b>	<b>90,343</b>	<b>94,138</b>	<b>111,040</b>	<b>111,040</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>34,557</b>	<b>35,237</b>	<b>35,661</b>	<b>38,056</b>
<b>Other Expenses</b>					
Advertising		-			
Awards	1,000	-			
Business Meals		1,467	3,000	1,500	1,500
Clinical/Lab Supplies	5,000	-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		80	500	500	500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-	200	100	100
Financial/Legal	100	-			
Office/General Supplies		4,320	6,500	4,500	4,500
Other Expense	9,000	-			
Parts/Furniture		-			
Printing/Postal/Freight		1,668	1,000	500	500
Professional Development	500	1,705	1,000	2,000	2,000
Programs/Events	2,000	18,774	13,000	17,000	17,000
Prospective/New Employee	10,000	-			
Rental/Lease		1,356	1,140	1,300	1,300
Repairs/Maintenance	1,000	-			
Scholarships/Stipends	15,000	29,750	20,000	10,000	10,000
Security Services	6,500	-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing	200	-			
Travel	7,406	7,347		7,500	7,500
Travel/Guest	2,000	-			
Travel/Student		-			
Uniforms	5,000	180	2,000	685	685
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	4,868	4,647	4,690	4,970	4,970
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>69,574</b>	<b>71,294</b>	<b>53,030</b>	<b>50,555</b>	<b>50,555</b>
<b>TOTAL EXPENSE</b>	<b>196,124</b>	<b>196,874</b>	<b>182,829</b>	<b>199,651</b>	<b>199,651</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>727</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	76,532	78,150	77,454		696
Maintenance&Operations/Travel	4,592	4,679	4,647		32
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>81,124</b>	<b>82,829</b>	<b>82,102</b>	<b>0</b>	<b>727</b>

Funds to be Returned to Reserve	727
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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: *J. A. Shuflet*

Title: Director, Cougars in Recovery

Date: 10/16/19

Other AVP Required Signatures/Dates: *Suzanne Henry* 10/17/19

Form Completed By: Kim Barrow

Certifying Signature & Date: *Kim Barrow* 10/17/19