

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Cougars in Recovery

Dept#: H0004

	FY 2023 Approved Budget 2022-2023	FY 2023 Actuals 2022-2023	FY 2024 Approved Budget 2023-2024	FY 2024 Projected Actuals for 2023-2024	FY 2025 Budget Request for 2024-2025
Funding Sources					
Student Service Fees- Base Budget	189,944	189,944	208,696	208,696	210,857
SSF Merit/Salary Increase		18,752		2,161	
5% Reduction			-	-	
Backfill 2.3786%				0	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-	0	0	0	
Student Service Fees One-Time Additional Request		0		Enter Add'l One time	
SSF One Time Fund Equity Rollover					
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)		-			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	78,062	157,550	78,263	78,263	78,263
Grants (Fund 5)					
Fund Balance					
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	268,006	366,246	286,959	289,120	289,120
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	268,006	366,246	286,959	289,120	289,120

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	117,036	118,371	132,412	133,922	133,922
Non-Exempt Employee Wages	0	-	0	0	
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)	17,336	13,002	17,336	17,336	17,336
Other Temporary Workers Wages		-			
Longevity	1,680	1,020	1,080	1,080	1,080
Graduate Insurance Stipend	1,800	-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	137,852	132,393	150,828	152,338	152,338
Fringe Benefits	Fringe Benefits Total	41,724	40,802	46,896	47,425
Other Expenses					
Advertising		460	2,652	2,652	2,652
Awards	0	1,050	0	0	
Business Meals	0	6,850	0	0	
Clinical/Lab Supplies	0	-	0	0	
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	500	-	500	500	500
Construction/Renovation	0	-	0	0	
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	243	100	100	100
Financial/Legal		-			
Office/General Supplies	3,000	12,969	3,000	3,000	3,000
Other Expense		-			
Parts/Furniture	1,500	92	1,500	1,500	1,500
Printing/Postal/Freight	500	5,313	0	0	
Professional Development	1,000	2,500	1,000	1,000	1,000
Programs/Events	17,356	23,339	20,852	20,852	20,852
Prospective/New Employee		39			
Rental/Lease	1,300	1,162	1,300	1,300	1,300
Repairs/Maintenance		-			
Scholarships/Stipends	13,062	10,000	17,000	17,000	17,000
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	30,000	-	30,000	30,000	30,000
Travel/Guest		-			
Travel/Student		5,054			
Uniforms	9,847	5,940	500	500	500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	10,265	10,940	10,831	10,953	10,953
Bad Debt Expense		-			
Other Expenses Total	88,430	85,951	89,235	89,357	89,357
TOTAL EXPENSE	268,006	259,145	286,959	289,120	289,120
BALANCE (Income less Expenses)	0	107,101	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	177,776	177,876	173,194		4,682
Maintenance&Operations/Travel	10,655	9,573	9,141		432
Administrative Charges	10,265	11,247	10,940		307
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	198,696	198,696	193,275	0	5,421

Funds to be Returned to Reserve	5,421
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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: John A. Shiflet, Ph.D. Student, MSW

Title: Director, Cougars in Recovery

Date: _____

Other AVP Required Signatures/Dates  10/26/2023

Form Completed By: Michelle Mendez

Certifying Signature & Date:  10/26/2023