

**STUDENT SERVICE FEE REQUEST FOR 2015-2016  
FISCAL YEAR 2016**

Name of Unit: H0207 Cougars in Recovery

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0207-New	0.00	0.00	0.00		
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016					63,364.00	
Student Service Fee Base Augmentation						
Student Service Fees OT Fund Equity Rollover						63,364.00
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)			136,750.00		50,000.00	50,000.00
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)			10,000.00			
Advertising Income						
<b>Sub-total of Income</b>		0.00	146,750.00	0.00	113,364.00	113,364.00
<b>Deductions from Income</b>						
Student Fee Waivers						
Bad Debt		0.00	0.00	0.00	0.00	0.00
Funds moved to reserve cost center		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00
<b>Sub-total of deductions from income</b>		0.00	0.00	0.00	0.00	0.00
<b>TOTAL INCOME</b>		0.00	146,750.00	0.00	113,364.00	113,364.00

FY14 Fund 3049 Addition to Fund Equity

                                

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

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
<b>Salaries and Wages</b>	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both		27,167.00		46,572.00	46,572.00
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						
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>		0.00	27,167.00	0.00	46,572.00	46,572.00
<b>Fringe Benefits</b>	Select one					
FICA	SSF (3049) / Other / Both		1,987.06		2,887.00	2,887.00
Insurance	SSF (3049) / Other / Both		2,645.15		6,452.00	6,452.00
Retirement	SSF (3049) / Other / Both		1,847.37		3,167.00	3,167.00
Unemployment	SSF (3049) / Other / Both		149.44		256.00	256.00
Worker's Compensation	SSF (3049) / Other / Both		122.28		210.00	210.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		0.00		233.00	233.00
Longevity	SSF (3049) / Other / Both		0.00			
<b>Total Fringe Benefits</b>		0.00	6,751.30	0.00	13,205.00	13,205.00
<b>Other Expenses</b>	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both		0.00		100.00	100.00
Postage	SSF (3049) / Other / Both		0.00			
Printing	SSF (3049) / Other / Both		115.00		1,000.00	1,000.00
Supplies	SSF (3049) / Other / Both		765.56		5,000.00	5,000.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both		0.00		0.00	0.00
Equipment Purchases	SSF (3049) / Other / Both		0.00			
Travel - Student	SSF (3049) / Other / Both		0.00			
Travel - Other	SSF (3049) / Other / Both		0.00			
Debt Service	SSF (3049) / Other / Both		0.00			
Credit Card Usage Fee	SSF (3049) / Other / Both		0.00			
Utilities	SSF (3049) / Other / Both		0.00			
Other (Itemize)	SSF (3049) / Other / Both		0.00			
Rental Space/UC	SSF (3049) / Other / Both		365.70		1,000.00	1,000.00
Misc/Work Orders	SSF (3049) / Other / Both		504.32		100.00	100.00
Marketing/Promotional Items	SSF (3049) / Other / Both				5,000.00	5,000.00
CIR Program Activities/Programs/Food	SSF (3049) / Other / Both				10,000.00	10,000.00
Admin Charge (6% of total expenses)					4,919.00	4,919.00
<b>Total Other Expenses</b>		0.00	1,751.58	0.00	27,119.00	27,119.00
<b>Total Expenses</b>		0.00	35,669.88	0.00	86,896.00	86,896.00
<b>Balance (Income less Expenses)</b>		0.00	111,080.12	0.00	26,468.00	26,468.00

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:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:

*J. A. Shifflett*  
Director  
10/22/14

*Kim Barrow* 6.00.24

Kim BARROW

*Kim Barrow* 10/22/14