## STUDENT SERVICE FEE REQUEST FOR 2016-2017 FISCAL YEAR 2017

Name of Unit: H0207 Cougars in Recover		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014- 2015	Actuals Budget for 2014-2015	Approved Budget for 2015- 2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees-Base Budget Request						
(include any merit or mandated increases)	3049-H0207-I0025-	NA		63,364	63,364	64,314
SFAC Merit Increase					950	
Student Service Fees Base Augmentation Request-FY						53,099
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016					35,399	
Student Service Fees One-Time Allocation-FY2015			63,364			
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One Time Fund Equity Rollover	FY2016					
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income	The offer set					
Facility Rental Income						
Gifts/Donations (Fund 4)	4041-H0207-E0481	-NA	86,152	80,000	80,000	80,000
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
FY 2013 Equity Rollover						
Designated (Fund 2) Fund Balance						_
	Sub-total of Income	0	149,516	143,364	179,713	197,413
Deductions from Income		, i i i	119,910	115,501	119,115	177,415
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
Sub-total of dedu	ictions from Income	0	0	0	0	0
	TOTAL INCOME	0	149,516	143,364	179,713	197,413

FY15 Fund 3049 Addition to Fund Equity

Initials Dept. Head Initials Certifying KB Initials Completed by KB

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014- 2015	Actuals Budget for 2014-2015	Approved Budget for 2015- 2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Salaries and Wages	Select one	2015	101 2011 2010	2010		2010 2017
Exempt Category Employee Salaries	SSF (3049) / Other /	Both	39,255	46,572	74,074	87,35
Non-Exempt Employee Salaries	SSF (3049) / Other /		57,200	10,072	71,071	01,00
Lump Sum Wages (Itemize below)	SSF (3049) / Other /					
Student Workers (NCWS)	SSF (3049) / Other /					
Student Workers (Graduate Students)	SSF (3049) / Other /					
Student Leader Stipends	SSF (3049) / Other /					
Other Temporary Workers	SSF (3049) / Other /	Both				
Mandated/Merit Increments	SSF (3049) / Other /					
Equity Adjustments (Salary Equity)	SSF (3049) / Other /					
Overtime	SSF (3049) / Other /					
Tota	Salaries and Wages		39,255	46,572	74,074	87,35
Fringe Benefits	Select one					
FICA	SSF (3049) / Other /	Both	2,997	2,887	5,667	6,68
Insurance	SSF (3049) / Other /		5,268	6,452	11,531	13.83
Retirement	SSF (3049) / Other /		3,062	3,167	5,037	5,94
Unemployment	SSF (3049) / Other /	Both	216	256	407	48
Worker's Compensation	SSF (3049) / Other /		177	210	333	39
Employee Benefits Vacation Pool (.5%						
benefits eligible staff)	SSF (3049) / Other /	Both	196	233	370	43
Longevity	SSF (3049) / Other /	Both			140	24
Information Technology Charge (former telephone expenses)	y SSF (3049) / Other /	Both		100	100	10
Postage	SSF (3049) / Other /		0	0	0	10
Printing	SSF (3049) / Other /		140	1,000	1,000	1,00
Supplies	SSF (3049) / Other /		7,568	5,000	6,300	6,30
Equipment (includes Maintenance/Renta			90	0	200	20
Rental-Office	SSF (3049) / Other /		0	0	350	35
Travel - Student	SSF (3049) / Other /		1,607	0	2,000	2,00
Travel - Other	SSF (3049) / Other /		4,565	0	4,500	4,50
Advertisement	SSF (3049) / Other /		818	0	900	90
Business-Meals/Meetings	SSF (3049) / Other /	Both	2,268	0	5,000	5.00
Registration Fees	SSF (3049) / Other /	Both	900	0	1,000	1,00
UH-Promotional Special Events	SSF (3049) / Other /	Both	1,651	0	2,000	2,20
Membership	SSF (3049) / Other /	Both	544	0	500	55
Rental Space/Student Center	SSF (3049) / Other /		329	1,000	1,000	1,00
Misc/Work Orders	SSF (3049) / Other /		96	100	100	10
Marketing/Promotional Items	SSF (3049) / Other /		0	5,000	5,000	5,00
CIR Program Activities	SSF (3049) / Other /		0	10,000	10,000	10,00
Student Leadership Stipend (no longer pa			0	0	0	
Admin Charge (6% of total expenses)	SSF (3049) / Other /		3,523	4,919	5,854	6,92
	SSF (3049) / Other /					
Т	SSF (3049) / Other / otal Other Expenses	Both 0	24,099	27,119	45,804	47,12
	Total Expenses	0	75,269	86,896	143,363	162,48
Balance (Ir	come less Expenses)	0	74,247	56,468	36,350	34,93

To the best of my knowldege this report is accurate	urate and reflects the unit's priorifies. The figures provided have been checked and verified.
(print names & UH affiliation next to all signal	tures.)
Signature of Department Head:	John Shiflet John A. Shille
Title:	Director, Cougars in Recovery
Date:	10/16/15
Other AVP required signatures/dates	Elovd Retrieve

Form completed by:

Kim Barrow KB 10/10/15

Last update 9/21/2015

Certifying Signature & Date: