

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Cougars in Recovery

Dept#: H0004

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	96,079	96,079	96,079	96,079	97,741
SSF Merit/Salary Increase				1,662	
Student Service Fees Base Augmentation Request					87,528
Student Service Fees One-Time Request				78,869	
Student Service Fees One-Time Additional Request				3,710	
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)	100,000	136,310	104,567	104,010	100,000
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	196,079	232,389	200,646	284,330	285,269
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	196,079	232,389	200,646	284,330	285,269

Expenses	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	55,080	69,029	65,080	66,381	66,381
Non-Exempt Employee Wages	35,318	35,812	45,957	47,388	47,388
Student Workers Wages (NCWS)	3,000	-			
Student Workers Wages (Graduate Students)	13,250	377	15,000	10,800	10,800
Other Temporary Workers Wages		-			
Longevity	740	1,120	840	1,200	1,200
Graduate Insurance Stipend		-	1,800	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	107,388	106,338	128,677	127,569	127,569
Fringe Benefits	Fringe Benefits Total	35,661	38,652	40,974	41,811
Other Expenses					
Advertising		-		10,000	
Awards		-	0		
Business Meals	3,000	125	0	500	500
Clinical/Lab Supplies		-	0		
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	500	262	0	300	300
Construction/Renovation		-	0	19,031	14,673
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	200	30	0	100	100
Financial/Legal		-			
Office/General Supplies	6,500	1,409	0	3,000	1,500
Other Expense		-			
Parts/Furniture		-		15,000	1,500
Printing/Postal/Freight	1,000	169	0	200	200
Professional Development	1,000	1,475	0	5,000	5,000
Programs/Events	13,000	-		10,000	10,000
Prospective/New Employee		-			
Rental/Lease	1,140	270		1,000	40,000
Repairs/Maintenance		-			
Scholarships/Stipends	20,000	1,000	10,557	15,000	10,000
Security Services		-			
Services		(5)			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel		-		20,000	20,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,000	-	15,000	5,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	4,690	5,481	5,438	10,819	11,116
Bad Debt Expense		-			
Other Expenses Total	53,030	10,217	30,995	114,950	115,889
TOTAL EXPENSE	196,079	155,207	200,646	284,330	285,269
BALANCE (Income less Expenses)	0	77,182	0	(0)	(0)

SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	90,607	90,607	91,349		(742)
Maintenance&Operations/Travel	5,472	5,472	5,481		(9)
Utilities	-	-	-		0
Fund Transfers for Maintenance		751			751
SFAC Totals	96,079	96,830	96,830	0	0

Funds to be Returned to Reserve 0


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: 10/20/2021

Other AVP Required Signatures/Dates:  10/20/21

Form Completed By: John Shiflet

Certifying Signature & Date:  10/20/2021