

**STUDENT SERVICE FEE REQUEST FOR 2023-2024**

**FISCAL YEAR 2024**

**Name of Unit: Cougars in Recovery**

**Dept#: H0004**

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
<b>Funding Sources</b>	<b>Approved Budget 2021-2022</b>	<b>Actuals 2021-2022</b>	<b>Approved Budget 2022-2023</b>	<b>Projected Actuals for 2022-2023</b>	<b>Budget Request for 2023-2024</b>
Student Service Fees- Base Budget	96,079	96,079	185,269	185,269	194,021
SSF Merit/Salary Increase		3,027		8,752	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	78,869	78,869	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)					
<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)	104,567	23,552	78,062	85,000	85,000
Grants (Fund 5)					
Fund Balance		64,010			
<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>	279,515	265,537	263,331	279,021	279,021
<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>	0	0	0	0	0
<b>TOTAL INCOME</b>	279,515	265,537	263,331	279,021	279,021

Expenses	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	65,080	115,027	108,284	115,728	124,504
Non-Exempt Employee Wages	45,957	-	0	0	
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)	15,000	16,922	17,336	17,336	17,336
Other Temporary Workers Wages		-			
Longevity	840	1,520	840	960	960
Graduate Insurance Stipend	1,800	489	1,800		
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>128,677</b>	<b>133,958</b>	<b>128,260</b>	<b>134,024</b>	<b>142,800</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>40,974</b>	<b>41,871</b>	<b>41,724</b>	<b>46,644</b>
<b>Other Expenses</b>					
Advertising	10,000	3,635		4,500	2,652
Awards	0	-	0	0	0
Business Meals	0	-	0	0	0
Clinical/Lab Supplies		-	0	0	0
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	500	569	500	500	500
Construction/Renovation	19,031	-	0	0	0
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	-	100	100	100
Financial/Legal		-			
Office/General Supplies	3,000	4,560	3,000	3,000	3,000
Other Expense		-			
Parts/Furniture	15,000	3,844	1,500	1,500	1,500
Printing/Postal/Freight	200	178	500	0	0
Professional Development	5,000	525	1,000	1,000	1,000
Programs/Events	10,000	49,084	17,356	34,384	24,384
Prospective/New Employee		-			
Rental/Lease	1,000	1,422	1,300	1,300	1,300
Repairs/Maintenance		-			
Scholarships/Stipends	15,000	6,000	13,062	10,000	10,000
Security Services		-			
Services		65			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	20,000	-	30,000	30,000	30,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	5,595	2,368	15,000	500	500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	5,438	9,728	10,029	11,641	11,641
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>109,864</b>	<b>81,979</b>	<b>93,347</b>	<b>98,425</b>	<b>86,577</b>
<b>TOTAL EXPENSE</b>	<b>279,515</b>	<b>257,807</b>	<b>263,331</b>	<b>279,021</b>	<b>279,021</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>7,730</b>	<b>0</b>	<b>(0)</b>	<b>0</b>

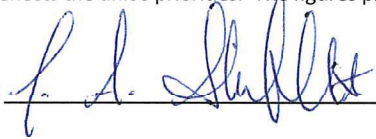
SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	90,641	91,942	162,138		(70,196)
Maintenance&Operations/Travel	5,438	76,036	-		76,036
Administrative Charges	-	9,997	9,728		269
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>96,079</b>	<b>177,975</b>	<b>171,867</b>	<b>0</b>	<b>6,108</b>

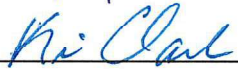
Funds to be Returned to Reserve	6,108
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APPROVALS:

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:   
 Title: Director, Cougars in Recovery

Date: 10/11/2022

Other AVP Required Signatures/Dates: 

Form Completed By: Kim Barrow

Certifying Signature & Date: 