

Submitted 10/27/23 SFAC Hearings - University of Houston-Clear Lake

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name >>	Counseling & Mental Health Center		Dept ID No >>	CO001
Expenses	Base Budget 2022-2023	Actuals 2022-2023	Base Budget 2023-2024	Projected Actuals for 2023-2024	One-Time Funding AWARDED for 2023-2024	One-Time Funding Requests for 2024-2025	BASE Budget Request for 2024-2025
Salaries and Waaes							
Exemot CateQorv Emolovee Salaries	579,549	475,450	589,994	589,994		26,280	
Non-Exemot Emolovee Wages	81,767	81,808	83,771	83,771			
Student Workers Wages (NCWS)							
Student Workers Waaes (Graduate Students)		2,400					
Other Temoorarv Workers Waaes							
Longevitv, Termination Payout	8,230	6,850	8,500	8,500			
Overtime Wages							
Salaries and Waaes Total	669,546	566,508	682,265	682,265		26,280	
Frfrnae Benefits	178,600	148,594	174,600	174,600			
Salaries Waaes & Frfrnae Benefits	848,146	715,102	856,865	856,865		26,280	
Other Expenses	80,096		80,096	80,096			
Advertising		418					
Awards		595					
Business Meals		467					
Clinic/lab Suoolies							
Computer/Hw/Sw Supplies/Repairs		5,041					
Construction/Renovation		6,000					
Consultina Services /JEDI		10,000					
Cost Of Goods Sold							
Facilities Work Orders							
Financial/Legal							
Office/General Suoolies		2,147					
Other Exoense (Accreditation Fees)		2,200					
Parts/Furniture		2,645					
Printing/Postal		1,351					
Professional Development		7,724			10,000		
Programs/Events.		8,040			3,000		
Prosoective/New Emolovee		79					
Bental/Lease		2,062					
..s/Maintenance							
.drshios/Stioends							
Securitv Services							
Services (Contracted services: Psychiatry, Togetherall, WellTrack, ProtoCall)		114,750			24,000	48,750	
Student leadership Slioend							
TeachinQ Food							
Teaching Suoolies							
Telecom ServiceslSupplles		8,848					
Temoorarv Staffina							
Travel		16,323					
Travel/Guest							
Travel/Student							
Uniforms		876					

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Utilities							
Other Itemized							
Projects-Furniture & Equipment CAPITAL							
Projects-construction /equity transfer)							
Admin Charae (8% of Total Exoense)							
Bnd Debt Exoense							
All other expense (M&O)							
TOTAL EXPENSE	80,096	189,566.09	80,096	80,096	37,000	48,750	.
rand Total Salaries, Frine:e, Ooerations	928,242	904,668	936,961	936,961	37,000	75,030	.

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