STUDENT SERVICE FEE REQUEST FOR 2013-2014
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Name of Unit:
COOG Radio

	Actual INCOME FOR 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED INCOME BUDGET FOR 2012-2013	PROJECTED ACTUAL INCOME FOR 2012-2013	INCOME BUDGET REQUEST FOR 2013-2014
INCOME					
Student Service Fees-Base Request	$14,000			$0	
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation				$40,313	
Student Service Fees, FY 2013-2014 One-Time Allocation					$39,775
Student Service Fees, FY 2013-2014 Base Augmentation					$16,011
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	$0	$0	$0	$0	$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	$0	$0	$0	$0	$0
Sale of Equipment					
TOTAL INCOME	**$14,000**	**$0**	**$0**	**$40,313**	**$55,786**
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	0				

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

Signature		Title		Date	Phone

NAME OF UNIT:					
COOG Radio					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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			APPROVED	**PROJECTED**	**EXPENDITURE**
	ACTUAL		**EXPENDITURE**	**ACTUAL**	**BUDGET**
	EXPENSE	**SSF REQUEST**	**BUDGET**	**EXPENDITURES**	**REQUEST**
NON-CONTROLLABLE EXPENDITURES	**2011-2012**	**FOR 2012-2013**	**FOR 2012-2013**	**FOR 2012-2013**	**FOR 2013-2014**
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	$0	$0	$0	$0	$12,958
Subtotal	**$0**	**$0**	**$0**	**$0**	**$12,958**
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
Fringe Benefits (Itemize (D))	$0	$0	$0	$0	$1,121
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	**$0**	**$0**	**$0**	**$0**	**$1,121**
Utilities					
Administrative Charge, Administration & Finance	$780			$2,250	$3,114
Administrative Charge, Student Affairs	$196			$563	$778
Subtotal	**$976**	**$0**	**$0**	**$2,813**	**$3,892**
Total	**$976**	**$0**	**$0**	**$2,813**	**$17,971**
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment				$0	$315
Postage					
Printing					
Supplies					
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment	$8,000			$14,000	$14,000
Other (Itemize (E))	$5,024	$0	$0	$23,500	$23,500
Subtotal	**$13,024**	**$0**	**$0**	**$37,500**	**$37,815**
TOTAL EXPENDITURES	**$14,000**	**$0**	**$0**	**$40,313**	**$55,786**
BALANCE (Income less Expenditures)	**$0**	**$0**	**$0**	**$0**	**$0**

	ACTUAL INC/EXP 2011-2012	SF REQUEST FOR 2012-2013	APPROVED BUDGET FOR 2012-2013	PROJECTED ACTUAL INC/EXP FOR 2012-2013	BUDGET REQUEST FOR 2013-2014
NAME OF UNIT:					
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Use to Itemize					
INCOME					
Usage Fees (list type and amount)					
Total Usage Fees (A)	**$0**	**$0**	**$0**	**$0**	**$0**
Other (list type and amount)					
Total Other (B)	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages				$0	$12,958
Total Lump Sum Wages (C)	**$0**	**$0**	**$0**	**$0**	**$12,958**
Fringe Benefits					
FICA				$0	$1,121
Insurance					
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	**$0**	**$0**	**$0**	**$0**	**$1,121**
Other (list type and amount)					
Marketing	$3,724			$8,000	$8,000
Concert				$15,000	$15,000
Sound Exchange	$1,300			$500	$500
Total Other (E)	**$5,024**	**$0**	**$0**	**$23,500**	**$23,500**